



ADAMAWA State Government

BUDGET PERFORMANCE REPORT QUARTER Q4 2024

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28TH JANUARY 2025



ADAMAWA STATE GOVERNMENT OF NIGERIA

OFFICE OF THE STATE AUDITOR GENERAL

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28th January, 2025

AUDIT CERTIFICATE

The Financial Statements and Accounts of the Government of Adamawa State of Nigeria for the 4th quarter ended December 31st, 2024 have been audited in accordance with Section 125 Sub-Section 2 of the Constitution of the Federal Republic of Nigeria 1999 (as amended) and the Adamawa State, State and Local Government Audit Law No.16 of 2021 Section 25 Sub-Section 1.

Responsibility of the Accountant General

The Accountant General is responsible for the preparation and fair presentation of the financial statements in accordance with provisions of the Finance (Control and Management) Act 1958 now CAP F26 LFN 2004, International Public Sector Accounting Standards (IPSAS) Cash Basis, Adamawa State Accounting Law No. 6 of 2017 and the relevant laws. This responsibility includes maintaining internal control relevant to the preparation of financial statements that are free of material misstatements, whether due to fraud or error; selecting and applying appropriate accounting policies that are consistent with IPSAS - Cash Basis; and making accounting estimates that are reasonable in the circumstances.

Responsibility of the Auditor General

The Auditor General is responsible for undertaking regularity and performance audits in compliance with International Standards of Supreme Audit Institutions (ISSAIs) - "INTOSAI Auditing Standards" and the relevant laws stated in paragraph one (1) above on the accounts of Adamawa State Government. Having complied with ISSAIs, the relevant laws and applied the Generally Accepted Auditing Standards, the audit provides a reasonable basis for the opinion of the Auditor General on the consolidated financial statements of the State.

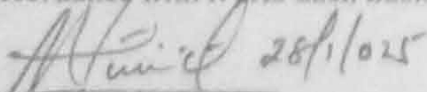
In my opinion, the Financial Statements which are in agreement with the books of accounts and records show a true and fair view of the Financial Position of the Government of Adamawa State for the 4th quarter ended December 31st, 2024 and the transactions for the 3rd quarter ended on that date.

Special Opinion:

The State is eligible to receive performance-based grant financing from the Federal Government subject to performance against predefined criteria in the World Bank Assisted State Action on Business Enabling Reforms Program for Results (SABER P for R).

The expenditure framework (and receipts) are contained in the attached General Purpose Financial Statements of the Adamawa State Government.

In my opinion, the accounts present fairly, in all material respects, the expenditures incurred (and funds received) against the SABER program by the State for 4th quarter ended December 31st, 2024 in accordance with IPSAS Cash Basis. The Financial Statements are hereby certified.

 28/1/25

USMAN AHMED (FCCA, FCPA, FCCFI, FCCrFA, ACTI)

FRC/2022/PRO/ANAN/004/450634

Auditor General

Adamawa State.

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1 Summary of Performance

1.A Introduction

This Budget Performance Report for Adamawa State is prepared on quarterly basis and issued within four (4) weeks from the end of each quarter.

This report includes the original approved budget appropriation for the year 2024 against each organizational unit for each of the core economic classifications of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter (i.e. third quarter, attributed to each organizational unit, as well as the cumulative expenditures for the year to date, and balances against each of the revenue and expenditure appropriations.

This Q4 report is assessed against the 2024 Revised budget recently passed by the State House of Assembly.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Office of the Accountant General in collaboration with the Ministry of Budget and Economic Planning, Adamawa State, and published on the Adamawa State Ministry of Finance and Budget website (www.budgetoffice.ad.gov.ng).

1.B Revenue Performance

The total recurrent revenue for the fourth quarter was **₦40.67 billion**, and the year-to-date performance reached **₦140.98 billion**, which represents **86.0%** of the revised budget of **₦163.86 billion**, resulting in a variance of **₦22.87 billion**. In Q4, the state government received **₦36.06 billion** from FAAC, contributing to the year-to-date total of **₦127.21 billion**, which represents **89.8%** of the revised budgeted amount of **₦141.62 billion**, with an outstanding balance of **₦14.41 billion**. The performance for internally generated revenue in Q4 was **₦4.61 billion**, resulting in a year-to-date total of **₦13.77 billion**. This represents **61.9%** of the projected target of **₦22.24 billion**, leaving a shortfall of **₦8.47 billion**. Overall, while the performance of the Q4 is substantial, the cumulative year-to-date figure shows a slight shortfall in achieving full budget expectations.

Capital receipts for Q4 were not reported, while the cumulative year-to-date figure stood at **₦42.40 billion**, reflecting a performance of **53.2%** against the revised budget of **₦79.65 billion**, with an outstanding balance of **₦37.25 billion**. The year-to-date aid and grants received amounted to **₦32.40 billion**, achieving **83.6%** of the budgeted **₦38.76 billion**, leaving a balance of **₦6.36 billion**. The lack of Q4 inflows suggests that most grants were received in earlier quarters. The year-to-date receipts under the Capital Development Fund stood at **₦10.00 billion**, achieving only **24.5%** of the revised budget of **₦40.90 billion**, resulting in a shortfall of **₦30.90 billion**.

1.C Recurrent Expenditure Performance

Total recurrent expenditure in Q4 amounted to **₦28.20 billion**, while the cumulative year-to-date expenditure reached **₦103.82 billion**, representing **77.0%** of the revised budget of **₦134.76 billion**, leaving a balance of **₦30.93 billion**. The Q4 personnel cost stood at **₦14.43 billion**, contributing to the year-to-date total of **₦48.61 billion**, achieving **78.9%** of the budgeted **₦61.64 billion**, with an outstanding balance of **₦13.03 billion**. The quarterly performance indicates a stable trend in wage payments, aligning closely with previous quarters.

Overheads and other recurrent expenditures for Q4 totalled **₦13.77 billion**, bringing the year-to-date expenditure to **₦55.22 billion**, representing **75.5%** of the revised budget of **₦73.12 billion**, with a balance of **₦17.90 billion**. There were a few overspendings of some line items in various MDAs in both personnel and other recurrent costs. However, the final budget amendment to address them is still undergoing some administrative and legislative processes.

1.D Capital Expenditure Performance

Capital expenditure in Q4 was **₦30.75 billion**, bringing the year-to-date expenditure to **₦109.99 billion**, which accounts for **75.1%** of the revised budget of **₦146.39 billion**, leaving a balance of **₦36.40 billion**. The Q4 spending indicates continued investment in capital projects, though the year-to-date performance suggests unmet budget execution. There were few overspendings on some capital projects. Nevertheless, the final budget amendment intended to address these issues is still progressing through various administrative and legislative processes.

1.E Conclusions

Overall, the performance of the State Government for the period ended 31st December 2024 is considered fair in terms of revenue generation and expenditure performance. Nevertheless, the State is making strategic efforts to boost revenue generation, improve expenditure efficiency, and accelerate the implementation of capital projects to improve performance.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Item	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
Opening Balance	-	37,641,338,152.24	-	37,641,338,152.24	100.0%	-
Recurrent Revenue	163,857,690,626.00	163,857,690,626.00	40,667,979,940.85	140,983,008,985.34	86.0%	22,874,681,640.67
11 - GOVERNMENT SHARE OF FAAC	141,617,082,076.00	141,617,082,076.00	36,056,721,959.64	127,211,210,192.76	89.8%	14,405,871,883.24
12 - INDEPENDENT REVENUE	22,240,608,550.00	22,240,608,550.00	4,611,257,981.21	13,771,798,792.57	61.9%	8,468,809,757.43
Recurrent Expenditure	111,379,586,126.00	134,758,001,526.00	28,193,201,934.19	103,823,056,735.81	77.0%	30,934,944,790.19
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	42,978,572,756.00	61,640,174,822.00	14,425,329,918.38	48,607,102,335.68	78.9%	13,033,072,486.32
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	68,401,013,370.00	73,117,826,704.00	13,767,872,015.81	55,215,954,400.13	75.5%	17,901,872,303.87
<i>Breakdown of Other Recurrent Costs</i>						
2202 - OVERHEAD COST	53,853,027,858.00	48,139,963,058.00	4,796,254,679.65	22,545,146,642.02	46.8%	25,594,816,415.98
OTHER RECURRENT (2203-2209)	14,547,985,512.00	24,977,863,646.00	8,971,617,336.16	32,670,807,758.11	130.8%	- 7,692,944,112.11
Transfer to Capital Account	52,478,104,500.00	66,741,027,252.24	12,474,778,006.66	74,801,290,401.77	112.1%	- 8,060,263,149.53
Other Receipts	62,036,000,000.00	79,651,257,127.76	-	42,400,000,000.00	53.2%	37,251,257,127.76
13 - AID AND GRANTS	2,755,000,000.00	38,755,000,000.00	-	32,400,000,000.00	83.6%	6,355,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	59,281,000,000.00	40,896,257,127.76	-	10,000,000,000.00	24.5%	30,896,257,127.76
Capital Expenditure	114,514,104,500.00	146,392,284,380.00	30,753,041,311.33	109,990,621,122.49	75.1%	36,401,663,257.51
23 - CAPITAL EXPENDITURE	114,514,104,500.00	146,392,284,380.00	30,753,041,311.33	109,990,621,122.49	75.1%	36,401,663,257.51
Total Revenue (including OB)	225,893,690,626.00	281,150,285,906.00	40,667,979,940.85	221,024,347,137.58	78.6%	60,125,938,768.43
Total Expenditure	225,893,690,626.00	281,150,285,906.00	58,946,243,245.53	213,813,677,858.30	76.0%	67,336,608,047.70
Closing Balance	-	-	- 18,278,263,304.68	7,210,669,279.27		- 7,210,669,279.27

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Revenue	225,893,690,626.00	243,508,947,753.76	40,667,979,940.85	183,383,008,985.34	75.3%	60,125,938,768.43
01000000000	Administration Sector	2,396,926,150.00	1,996,926,150.00	83,612,114.85	218,241,138.92	10.9%	1,778,685,011.08
01110000000	Governor's Office	123,200,000.00	723,200,000.00	79,413,240.85	201,643,136.50	27.9%	521,556,863.50
011100500100	Sustainable Development Goals (Former MDG's Office)	-	600,000,000.00	-	-	0.0%	600,000,000.00
011101000100	Bureau for Public Procurement	120,000,000.00	120,000,000.00	78,944,740.85	190,470,080.94	158.7%	70,470,080.94
011101800100	Security and Special Services Department	3,200,000.00	3,200,000.00	468,500.00	11,173,055.56	349.2%	7,973,055.56
01610000000	Office of the Secretary to the State Government	2,200,000,000.00	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
016100100100	Office of the Secretary to the State Government	2,200,000,000.00	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
01230000000	Ministry of Information and Strategy	72,236,150.00	72,236,150.00	3,897,274.00	15,766,502.42	21.8%	56,469,647.58
012300100100	Ministry of Information and Strategy	7,422,500.00	7,422,500.00	-	1,942,760.00	26.2%	5,479,740.00
012300300100	Adamawa Television Corporation	18,013,650.00	18,013,650.00	2,470,000.00	6,966,000.00	38.7%	11,047,650.00
012300400100	Adamawa Broadcasting Corporation	13,000,000.00	13,000,000.00	749,084.00	4,020,182.42	30.9%	8,979,817.58
012301300100	Government Printing Press	11,000,000.00	11,000,000.00	678,190.00	2,837,560.00	25.8%	8,162,440.00
012305500100	Adamawa Press Limited	22,800,000.00	22,800,000.00	-	-	0.0%	22,800,000.00
01250000000	Office of the Head of Service	1,390,000.00	1,390,000.00	266,600.00	564,500.00	40.6%	825,500.00
012500100100	Office of the Head of Service	-	-	-	29,200.00	-	29,200.00
012500500100	Establishment and Training Department	1,390,000.00	1,390,000.00	266,600.00	535,300.00	38.5%	854,700.00
01470000000	Civil Service Commission (CSC)	100,000.00	100,000.00	35,000.00	267,000.00	267.0%	-167,000.00
014700100100	Civil Service Commission	100,000.00	100,000.00	35,000.00	267,000.00	267.0%	-167,000.00
02000000000	Economic Sector	218,574,778,376.00	232,990,035,503.76	40,563,844,941.00	183,077,337,893.86	78.6%	49,912,697,609.91
02150000000	Ministry of Agriculture	4,505,511,000.00	4,505,511,000.00	290,429,190.00	808,765,319.00	18.0%	3,696,745,681.00
021500100100	Ministry of Agriculture	4,505,511,000.00	4,505,511,000.00	290,429,190.00	808,765,319.00	18.0%	3,696,745,681.00
02200000000	Ministry of Finance	210,343,734,176.00	224,758,991,303.76	39,900,218,789.43	180,932,285,304.21	80.5%	43,826,705,999.56
022000100100	Ministry of Finance	100,000,000.00	100,000,000.00	17,803,650.00	55,452,608.00	55.5%	44,547,392.00
022000700100	Office of the Accountant General	198,698,082,076.00	213,113,339,203.76	36,056,721,959.64	169,611,210,192.76	79.6%	43,502,129,011.00
022000800100	Board of Internal Revenue	11,545,652,100.00	11,545,652,100.00	3,825,693,179.79	11,265,622,503.44	97.6%	280,029,596.56
02220000000	Ministry of Commerce, Trade and Industries	93,000,000.00	93,000,000.00	15,933,900.00	86,521,635.00	93.0%	6,478,365.00
022200100100	Ministry of Commerce	63,200,000.00	63,200,000.00	6,009,600.00	53,152,375.00	84.1%	10,047,625.00
022201900100	Jimeta Modern Market Office	29,800,000.00	29,800,000.00	9,924,300.00	33,369,260.00	112.0%	3,569,260.00
02290000000	Ministry of Transportation	133,199,800.00	133,199,800.00	9,760,700.00	58,693,500.00	44.1%	74,506,300.00
022900100100	Ministry of Transportation	26,300,000.00	26,300,000.00	9,760,700.00	58,693,500.00	223.2%	32,393,500.00
022905300100	Adamawa Transport Company	106,899,800.00	106,899,800.00	-	-	0.0%	106,899,800.00
02330000000	Ministry of Mineral Resources Development	24,700,000.00	24,700,000.00	2,720,000.00	4,660,000.00	18.9%	20,040,000.00
023300100100	Ministry of Mineral Resources Development	24,700,000.00	24,700,000.00	2,720,000.00	4,660,000.00	18.9%	20,040,000.00
02340000000	Ministry of Works and Energy Development	-	-	-	655,000.00	-	655,000.00
023400400100	Adamawa State Road Maintenance Agency	-	-	-	655,000.00	-	655,000.00
02360000000	Ministry of Culture and Tourism	34,100,000.00	34,100,000.00	1,102,100.00	2,312,400.00	6.8%	31,787,600.00
023600100100	Ministry of Culture and Tourism	32,000,000.00	32,000,000.00	864,100.00	2,074,400.00	6.5%	29,925,600.00
023600400100	Arts Council	2,100,000.00	2,100,000.00	238,000.00	238,000.00	11.3%	1,862,000.00
02500000000	Fiscal Responsibility Commission	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
025000100100	Fiscal Responsibility Commission	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
02520000000	Ministry of Water Resources	5,000,000.00	5,000,000.00	196,500.00	1,668,300.00	33.4%	3,331,700.00
025200100100	Ministry of Water Resources	-	-	65,000.00	65,000.00	-	65,000.00
025210200100	Adamawa State Water Board	5,000,000.00	5,000,000.00	131,500.00	1,603,300.00	32.1%	3,396,700.00
02530000000	Ministry of Housing and Urban Development	64,813,400.00	64,813,400.00	9,886,375.00	62,122,397.00	95.8%	2,691,003.00
025300100100	Ministry of Housing and Urban Development	9,025,400.00	9,025,400.00	1,404,250.00	1,765,750.00	19.6%	7,259,650.00
025305300100	Adamawa State Urban Planning & Development Authority	55,788,000.00	55,788,000.00	8,482,125.00	60,356,647.00	108.2%	4,568,647.00
02600000000	Ministry of Lands and Survey	193,530,000.00	193,530,000.00	47,913,786.57	122,445,226.19	63.3%	71,084,773.81
026000100100	Ministry of Lands and Survey	167,900,000.00	167,900,000.00	38,685,539.07	100,691,128.69	60.0%	67,208,871.31

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
026000200100	Office of the Surveyor General	25,630,000.00	25,630,000.00	9,228,247.50	21,754,097.50	84.9%	3,875,902.50
026500000000	Ministry of Livestock & Aquaculture Development	3,121,090,000.00	3,121,090,000.00	285,519,600.00	996,593,312.46	31.9%	2,124,496,687.54
026500100100	Ministry of Livestock & Aquaculture Development	3,121,090,000.00	3,121,090,000.00	285,519,600.00	996,593,312.46	31.9%	2,124,496,687.54
026600000000	Ministry of Entrepreneurship Development	1,100,000.00	1,100,000.00	164,000.00	615,500.00	56.0%	484,500.00
026600100100	Ministry of Entrepreneurship Development	1,100,000.00	1,100,000.00	164,000.00	615,500.00	56.0%	484,500.00
030000000000	Law and Justice Sector	43,210,000.00	43,210,000.00	11,194,485.00	45,081,905.00	104.3%	- 1,871,905.00
031800000000	Adamawa State Judicial Service Commission	43,210,000.00	43,210,000.00	11,194,485.00	45,081,905.00	104.3%	- 1,871,905.00
031805100100	High Court of Justice	26,400,000.00	26,400,000.00	4,921,868.00	10,712,698.00	40.6%	15,687,302.00
031805200100	Customary Court of Appeal	16,500,000.00	16,500,000.00	8,800.00	152,500.00	0.9%	16,347,500.00
031805300100	Sharia Court of Appeal	110,000.00	110,000.00	-	20,100.00	18.3%	89,900.00
031805500100	Area Courts	200,000.00	200,000.00	6,263,817.00	34,196,607.00	17098.3%	- 33,996,607.00
050000000000	Social Sector	4,878,776,100.00	8,478,776,100.00	9,328,400.00	42,348,047.56	0.5%	8,436,428,052.44
051300000000	Ministry of Youth & Sports Development	15,000,000.00	15,000,000.00	378,800.00	10,436,722.56	69.6%	4,563,277.44
051300100100	Ministry of Youth and Sports Development	15,000,000.00	15,000,000.00	378,800.00	10,436,722.56	69.6%	4,563,277.44
051400000000	Ministry of Women Affairs	2,770,000.00	3,602,770,000.00	64,000.00	943,000.00	0.0%	3,601,827,000.00
051400100100	Ministry of Women Affairs	2,770,000.00	3,602,770,000.00	64,000.00	943,000.00	0.0%	3,601,827,000.00
051700000000	Ministry of Education and Human Capital Development	4,163,746,100.00	4,163,746,100.00	6,220,000.00	18,195,625.00	0.4%	4,145,550,475.00
051700100100	Ministry of Education and Human Capital Development	30,100,000.00	30,100,000.00	2,010,000.00	13,985,625.00	46.5%	16,114,375.00
051705100100	Post Primary Schools Mgt Board	-	-	4,210,000.00	4,210,000.00	-	4,210,000.00
051706200100	Ministry of Tertiary and Professional Education	8,500,000.00	8,500,000.00	-	-	0.0%	8,500,000.00
051700500100	College of Agriculture Ganye	44,460,000.00	44,460,000.00	-	-	0.0%	44,460,000.00
051700400100	College of Legal Studies Yola	11,750,000.00	11,750,000.00	-	-	0.0%	11,750,000.00
051701800100	Adamawa State Polytechnic Yola	1,245,919,100.00	1,245,919,100.00	-	-	0.0%	1,245,919,100.00
051701900100	College of Education Hong	121,480,000.00	121,480,000.00	-	-	0.0%	121,480,000.00
051702100100	Adamawa State University Mubi	2,516,347,000.00	2,516,347,000.00	-	-	0.0%	2,516,347,000.00
051702300100	College of Nursing & Midwifery Yola	85,915,000.00	85,915,000.00	-	-	0.0%	85,915,000.00
051702400100	College of Health Technology Michika	99,275,000.00	99,275,000.00	-	-	0.0%	99,275,000.00
052100000000	Ministry of Health and Human Services	650,010,000.00	650,010,000.00	987,500.00	2,452,500.00	0.4%	647,557,500.00
052100100100	Ministry of Health and Human Services	9,530,000.00	9,530,000.00	907,000.00	2,372,000.00	24.9%	7,158,000.00
052110200100	Adamawa State Hospital Services Management Board	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
052110300100	Adamawa Traditional Medicine Board	480,000.00	480,000.00	80,500.00	80,500.00	16.8%	399,500.00
052111300100	Adamawa Essential Drugs Programme	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
053500000000	Ministry of Environment and Natural Resources Development	47,250,000.00	47,250,000.00	1,678,100.00	10,320,200.00	21.8%	36,929,800.00
053500100100	Ministry of Environment and Natural Resources Development	22,350,000.00	22,350,000.00	1,141,100.00	8,854,100.00	39.6%	13,495,900.00
053500200100	Adamawa State Environmental Protection Agency (ADSEPA)- Projects	24,900,000.00	24,900,000.00	537,000.00	1,466,100.00	5.9%	23,433,900.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
1	REVENUE	225,893,690,626.00	243,508,947,753.76	40,667,979,940.85	183,383,008,985.34	75.3%	60,125,938,768.43
11	GOVERNMENT SHARE OF FAAC	141,617,082,076.00	141,617,082,076.00	36,056,721,959.64	127,211,210,192.76	89.8%	14,405,871,883.24
1101	GOVERNMENT SHARE OF FAAC	141,617,082,076.00	141,617,082,076.00	36,056,721,959.64	127,211,210,192.76	89.8%	14,405,871,883.24
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	68,047,186,396.00	68,047,186,396.00	3,245,912,441.49	14,876,216,354.17	21.9%	53,170,970,041.83
11010101	STATUTORY ALLOCATION	68,047,186,396.00	68,047,186,396.00	3,245,912,441.49	14,876,216,354.17	21.9%	53,170,970,041.83
110102	STATE GOVERNMENT SHARE OF VAT	47,731,651,558.00	47,731,651,558.00	19,814,588,193.02	68,365,332,152.68	143.2%	- 20,633,680,594.68
11010201	SHARE OF VAT	47,731,651,558.00	47,731,651,558.00	19,814,588,193.02	68,365,332,152.68	143.2%	- 20,633,680,594.68
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	25,838,244,122.00	25,838,244,122.00	12,996,221,325.13	43,969,661,685.91	170.2%	- 18,131,417,563.91
11010306	ECOLOGICAL FUND	1,000,000,000.00	1,000,000,000.00	419,865,177.98	1,415,690,799.97	141.6%	- 415,690,799.97
11010307	EXCHANGE RATE DIFFERENCE	16,000,000,000.00	16,000,000,000.00	10,295,835,309.81	34,146,847,965.65	213.4%	- 18,146,847,965.65
11010309	NON OIL REVENUE	6,623,744,122.00	6,623,744,122.00	1,707,515,048.81	6,167,846,999.18	93.1%	- 455,897,122.82
11010310	OTHER FAAC TRANSFERS	2,214,500,000.00	2,214,500,000.00	573,005,788.53	2,239,275,921.11	101.1%	- 24,775,921.11
12	INDEPENDENT REVENUE	22,240,608,550.00	22,240,608,550.00	4,611,257,981.21	13,771,798,792.57	61.9%	8,468,809,757.43
1201	TAX REVENUE	14,826,500,000.00	14,826,500,000.00	3,890,339,312.48	11,003,218,599.49	74.2%	3,823,281,400.51
120101	PERSONAL TAXES	10,350,000,000.00	10,350,000,000.00	3,470,257,017.22	9,625,809,640.93	93.0%	724,190,359.07
12010101	DIRECT ASSESSMENT	200,000,000.00	200,000,000.00	47,302,972.28	734,053,008.79	367.0%	- 534,053,008.79
12010102	PAY AS YOU EARN (PAYE) FEDERAL	2,500,000,000.00	2,500,000,000.00	1,201,581,657.04	2,294,904,312.30	91.8%	- 205,095,687.70
12010103	PAY AS YOU EARN (PAYE) STATE	1,800,000,000.00	1,800,000,000.00	1,342,045,580.45	3,532,954,581.76	196.3%	- 1,732,954,581.76
12010104	PAY AS YOU EARN (PAYE)LOCAL GOVERNMENT	350,000,000.00	350,000,000.00	19,978,702.21	444,093,875.58	126.9%	- 94,093,875.58
12010105	PAY AS YOU EARN (PAYE)COMPANIES	2,500,000,000.00	2,500,000,000.00	859,302,095.24	2,532,918,084.49	101.3%	- 32,918,084.49
12010106	PAY AS YOU EARN (PAYE) (A/V) ARREARS	3,000,000,000.00	3,000,000,000.00	46,010.00	86,885,778.01	2.9%	- 2,913,114,221.99
120103	OTHER TAXES	4,476,500,000.00	4,476,500,000.00	420,082,295.26	1,377,408,958.56	30.8%	3,099,091,041.44
12010301	5% WHT ON PAYMENT TO CONTRACTORS	800,000,000.00	800,000,000.00	122,233,911.47	349,076,384.31	43.6%	- 450,923,615.69
12010302	10% WHT ON RENT	20,000,000.00	20,000,000.00	3,096,727.76	23,969,439.29	119.8%	- 3,969,439.29
12010303	DEVELOPMENTAL LEVY - GENERAL	51,000,000.00	51,000,000.00	454,200.00	184,570,204.93	361.9%	- 133,570,204.93
12010304	STAMP DUTIES (STATE)	5,000,000.00	5,000,000.00	467,149.92	467,149.92	9.3%	- 4,532,850.08
12010305	CAPITAL GAINS TAX	100,000,000.00	100,000,000.00	2,870,000.00	12,797,000.00	12.8%	- 87,203,000.00
12010306	POOLS BETTING(CASINO/SNOOKER	500,000.00	500,000.00	-	-	0.0%	- 500,000.00
12010307	PRODUCE SALES TAX	3,500,000,000.00	3,500,000,000.00	290,371,370.00	805,939,844.00	23.0%	- 2,694,060,156.00
12010310	WHT ON BANK INTEREST	-	-	588,936.11	588,936.11	-	- 588,936.11
1202	NON-TAX REVENUE	7,414,108,550.00	7,414,108,550.00	720,918,668.73	2,768,580,193.08	37.3%	4,645,528,356.92
120201	LICENCES - GENERAL	310,779,600.00	310,779,600.00	24,994,500.00	290,796,574.49	93.6%	19,983,025.51
12020101	DRIVING LICENCES	50,000,000.00	50,000,000.00	7,519,000.00	36,031,451.00	72.1%	- 13,968,549.00
12020102	PLASTIC NUMBER PLATE	1,500,000.00	1,500,000.00	-	-	0.0%	- 1,500,000.00
12020103	FISHING LICENCES	3,000,000.00	3,000,000.00	249,500.00	14,494,200.00	483.1%	- 11,494,200.00
12020104	WILD LIFE HUNTING LICENCES	150,000.00	150,000.00	5,000.00	171,500.00	114.3%	- 21,500.00
12020105	POOLS AND GAMING MACHINES	92,518,700.00	92,518,700.00	5,000.00	16,895,707.99	18.3%	- 75,622,992.01
12020106	CINEMATOGRAPHY LICENCES	-	-	-	443,000.00	-	- 443,000.00
12020107	PATENT MEDICAL LICENCE	-	-	-	360,000.00	-	- 360,000.00
12020108	OPERATING PERMIT FOR TRANSPORT UNIONS	-	-	90,000.00	10,725,300.00	-	- 10,725,300.00
12020109	OPERATING PERMIT FOR WATER WAYS ASSOCIATION/ UNIONS	-	-	10,000.00	30,000.00	-	- 30,000.00
12020110	TRADE ANIMAL LICENCE	100,000,000.00	100,000,000.00	-	240,000.00	0.2%	- 99,760,000.00
12020111	HIDES & SKIN LOADING LICENSE	500,000.00	500,000.00	800,500.00	40,166,850.00	8033.4%	- 39,666,850.00
12020112	MEAT STORAGE AND SALES LICENSE	2,500,000.00	2,500,000.00	-	1,803,318.25	72.1%	- 696,681.75
12020114	HAWKING PERMIT	200,000.00	200,000.00	6,000.00	761,022.49	380.5%	- 561,022.49
12020115	RENUWAL OF LICENSE TO PRACTICE	100,000.00	100,000.00	22,000.00	38,000.00	38.0%	- 62,000.00
12020117	BOATS & CANOE (SMALL CRAFT) LICENSE	-	-	630,000.00	630,000.00	-	- 630,000.00
12020125	DRIED FISH & MEAT LICENCES	-	-	-	10,000.00	-	- 10,000.00
12020127	FISHING PERMITS	660,000.00	660,000.00	-	-	0.0%	- 660,000.00
12020128	HAWKER'S PERMITS	-	-	-	30,000.00	-	- 30,000.00
12020130	PRODUCE BUYING/MERCHANT LICENCES	100,000.00	100,000.00	-	-	0.0%	- 100,000.00
12020132	HERBAL PRACTICE PERMIT (FULL REGISGRATION)	100,000.00	100,000.00	27,500.00	72,500.00	72.5%	- 27,500.00
12020135	POOL BETTING & CASINO LICENCES/GAMING	13,933,400.00	13,933,400.00	-	-	0.0%	- 13,933,400.00

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
12020138	DRIVERS' LICENSES	-	-	12,769,500.00	38,660,751.00	-	38,660,751.00
12020139	PATENT MEDICINE & DRUG STORES LICENSES	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
12020141	HEALTH FACILITIES LICENSES	-	-	-	5,000.00	-	5,000.00
12020142	TRADE PERMIT LICENSES	-	-	5,000.00	5,000.00	-	5,000.00
12020143	FOREST LICENCE,CHAIN SAW LICENCES	500,000.00	500,000.00	33,000.00	83,000.00	16.6%	417,000.00
12020146	HEAVY DUTY PERMIT	250,000.00	250,000.00	-	619,500.00	247.8%	369,500.00
12020147	LICENCE FOR TRANSPORT OPERATORS, KEKE RIDER, BUSES & T	16,000,000.00	16,000,000.00	1,353,000.00	5,390,000.00	33.7%	10,610,000.00
12020149	REGISTRATION OF MEDICINE STORES/HERBS CENTER	380,000.00	380,000.00	-	254,000.00	66.8%	126,000.00
12020150	PART FOUR CHEMICAL LICENCE ARGO/CHEM. INSECTICIDES	-	-	110,000.00	330,000.00	-	330,000.00
12020151	REGISTRATION PERMIT	1,407,500.00	1,407,500.00	-	150,000.00	10.7%	1,257,500.00
12020152	LEARNERS PERMIT	1,500,000.00	1,500,000.00	279,500.00	107,393,073.76	7159.5%	105,893,073.76
12020153	HIDES & SKIN BUYERS LICENSE	500,000.00	500,000.00	-	64,000.00	12.8%	436,000.00
12020155	AUCTIONEER LICENSES	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020156	ENVIRONMENTAL M/PURPOSE LAB.	300,000.00	300,000.00	-	-	0.0%	300,000.00
12020157	LIQUOR LICENSES	300,000.00	300,000.00	30,000.00	117,000.00	39.0%	183,000.00
12020158	TAMBOLA LICENCE	15,000.00	15,000.00	-	-	0.0%	15,000.00
12020159	HACKNEY PERMIT	5,000,000.00	5,000,000.00	846,000.00	14,401,400.00	288.0%	9,401,400.00
12020161	ROAD / ROOF RACK PERMIT	250,000.00	250,000.00	-	48,000.00	19.2%	202,000.00
12020162	TROPHY DEALER LICENCES	2,655,000.00	2,655,000.00	-	5,000.00	0.2%	2,650,000.00
12020163	PROFESSIONAL CERTIFICATION OF TRICYCLES,MOTORCYCLES MECHANIC	-	-	-	189,000.00	-	189,000.00
12020166	LAND CLEARANCE PERMIT	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020169	LOCAL VEHICLE BRANDING	13,530,000.00	13,530,000.00	79,000.00	79,000.00	0.6%	13,451,000.00
12020170	PREMIUM ON MINERAL LICENCES	500,000.00	500,000.00	100,000.00	100,000.00	20.0%	400,000.00
12020171	FISH/BIRDS COMMERCIAL FEEDS SALLERS LICENCES	110,000.00	110,000.00	-	-	0.0%	110,000.00
12020172	FISH/POULTRY/BEEF COLD ROOM OPERATORS LICENCE	220,000.00	220,000.00	-	-	0.0%	220,000.00
120204	FEES - GENERAL	6,210,392,100.00	6,210,392,100.00	446,489,474.05	1,638,843,308.12	26.4%	4,571,548,791.88
12020401	MOTOR VEHICLE FEES - GENERAL	50,000,000.00	50,000,000.00	1,853,125.00	7,914,795.00	15.8%	42,085,205.00
12020402	TIMBER AND FOREST FEES	10,000,000.00	10,000,000.00	85,500.00	1,036,500.00	10.4%	8,963,500.00
12020403	RENEWAL FEES - GENERAL	500,000.00	500,000.00	6,242,600.00	54,691,564.09	10938.3%	54,191,564.09
12020404	CONTRACT/VETTING/PROCUREMENT FEES - GENERAL	103,440,000.00	103,440,000.00	6,671,408.73	110,389,303.47	106.7%	6,949,303.47
12020405	LAND/SURVEY/INSPECTION FEES - GENERAL	13,200,000.00	13,200,000.00	3,773,247.50	12,236,247.50	92.7%	963,752.50
12020406	AUDIT/FINANCIAL CONSULTING FEES - GENERAL	500,000.00	500,000.00	-	1,200,000.00	240.0%	700,000.00
12020407	APPLICATION/PREPARATION FOR CERTIFICATE OF OCCUPANCY FEES	30,200,000.00	30,200,000.00	4,730,366.96	21,827,630.36	72.3%	8,372,369.64
12020409	RENT FEES - GENERAL	-	-	2,582,300.00	9,423,600.00	-	9,423,600.00
12020410	REGISTRATION FEES - GENERAL	519,070,000.00	519,070,000.00	84,161,303.12	103,729,057.12	20.0%	415,340,942.88
12020411	COURT FEES - GENERAL	36,210,000.00	36,210,000.00	2,601,420.00	26,107,620.13	72.1%	10,102,379.87
12020412	REGISTRATION OF PRIVATE SCHOOLS	20,000,000.00	20,000,000.00	5,400,000.00	15,310,625.00	76.6%	4,689,375.00
12020413	ANNUAL DUES	2,863,000.00	2,863,000.00	-	340,000.00	11.9%	2,523,000.00
12020414	ADMIN CHARGES	81,518,000.00	81,518,000.00	154,342.74	423,938.93	0.5%	81,094,061.07
12020415	ADAPOLY VENTURES	56,200,000.00	56,200,000.00	-	-	0.0%	56,200,000.00
12020416	MEDICAL/LABORATORY FEES - GENERAL	308,750,000.00	308,750,000.00	-	430,000.00	0.1%	308,320,000.00
12020417	TERTIARY INSTITUTION FEES - GENERAL	361,206,100.00	361,206,100.00	-	42,000.00	0.0%	361,164,100.00
12020419	DONGLE FEES	58,900,000.00	58,900,000.00	-	-	0.0%	58,900,000.00
12020420	PG SCHOOL RALATED FEES	71,000,000.00	71,000,000.00	-	-	0.0%	71,000,000.00
12020421	SPORTS FEES	54,903,000.00	54,903,000.00	-	-	0.0%	54,903,000.00
12020422	SIWES FEES	10,250,000.00	10,250,000.00	-	-	0.0%	10,250,000.00
12020423	ENVIRONMENTAL IMPACT ASSESSMENT FEES	5,000,000.00	5,000,000.00	-	340,500.00	6.8%	4,659,500.00
12020424	FOOD AND SOCIAL SERVICES FEES	3,000,000.00	3,000,000.00	261,500.00	3,373,950.00	112.5%	373,950.00
12020425	APPROVAL OF BUILDING PLANS UPSTAIRS FEES	2,000,000.00	2,000,000.00	240,000.00	2,364,500.00	118.2%	364,500.00
12020426	REGISTRATION OF WOMEN GROUPS	100,000.00	100,000.00	34,000.00	542,000.00	542.0%	442,000.00
12020427	YELLOW CARDS FEES	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
12020428	REGISTRATION OF PRIVATE HOSPITALS FEES	1,200,000.00	1,200,000.00	500,000.00	777,000.00	64.8%	423,000.00
12020429	SPECIAL OPERATIONS FEES (CHEMIST)	1,980,000.00	1,980,000.00	5,000.00	5,000.00	0.3%	1,975,000.00
12020430	NURSERY/MATERNITY HOMES	1,000,000.00	1,000,000.00	232,000.00	790,000.00	79.0%	210,000.00
12020431	DRIVERS LICENCE FEES - GENERAL	-	-	3,083,100.00	10,648,150.00	-	10,648,150.00
12020433	DEFECT VEHICLE INSPECTION FEES	1,100,000.00	1,100,000.00	66,000.00	118,500.00	10.8%	981,500.00
12020434	IMPOUNDED VEHICLE PACKING FEES	1,100,000.00	1,100,000.00	138,000.00	311,000.00	28.3%	789,000.00

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
12020437	LIGHT VEHICLE INSPECTION FATAL/MINOR FEES	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020438	HEAVY DUTY ACCIDENT INSPECTION FATAL/MINOR FEES	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020441	FIRE SAFETY INSPECTIONS FEES	3,200,000.00	3,200,000.00	425,500.00	11,227,055.56	350.8%	8,027,055.56
12020442	PRINTING FEES - GENERAL	10,000,000.00	10,000,000.00	484,600.00	827,300.00	8.3%	9,172,700.00
12020444	APPLICATION FEES PRODUCE MERCHANTS	11,000.00	11,000.00	-	-	0.0%	11,000.00
12020445	GRADING FEES	5,000,000.00	5,000,000.00	57,820.00	6,926,475.00	138.5%	1,926,475.00
12020446	LAND CLEARING FEES	-	-	-	336,700.00	-	336,700.00
12020447	SIGN BILL BOARD AND ADVERTS	11,100,000.00	11,100,000.00	300,000.00	650,000.00	5.9%	10,450,000.00
12020449	LIVESTOCK FARMS/FIRM INSPECTION FEES	1,000,000.00	1,000,000.00	-	13,000.00	1.3%	987,000.00
12020450	FILLING STATION PERMIT	5,000,000.00	5,000,000.00	-	210,700.00	4.2%	4,789,300.00
12020451	APPROVAL OF BUILDING PLANS	10,418,000.00	10,418,000.00	5,226,375.00	19,814,575.00	190.2%	9,396,575.00
12020452	MAST INSTALLATION BASE	5,000.00	5,000.00	200,000.00	800,000.00	16000.0%	795,000.00
12020453	STREET NAMING AND HOUSE NUMBERING	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
12020454	SEARCH FEES	8,800,000.00	8,800,000.00	4,800,000.00	10,132,000.00	115.1%	1,332,000.00
12020455	BEACON PLACEMENT FEES	3,630,000.00	3,630,000.00	655,000.00	3,279,350.00	90.3%	350,650.00
12020456	SLAUGHTER PREMISES FEES	10,000,000.00	10,000,000.00	14,813,800.00	18,645,600.00	186.5%	8,645,600.00
12020457	MEAT INSPECTION FEES	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020458	TRADE ANIMAL FEES	3,000,000.00	3,000,000.00	269,651,300.00	1,094,632,926.00	36.5%	1,905,367,074.00
12020459	BOARDING/LODGING FEES	8,595,000.00	8,595,000.00	-	-	0.0%	8,595,000.00
12020460	LABORATORY & WORKSHOP	4,250,000.00	4,250,000.00	-	-	0.0%	4,250,000.00
12020461	ACCOMMODATION FEES	80,185,000.00	80,185,000.00	-	-	0.0%	80,185,000.00
12020462	EDUCATIONAL VISIT FEES	21,425,000.00	21,425,000.00	20,400.00	20,400.00	0.1%	21,404,600.00
12020463	COURT FEES	22,000,000.00	22,000,000.00	1,515,440.00	4,184,725.00	19.0%	17,815,275.00
12020464	DAILY TOLL TICKET FEES	5,200,000.00	5,200,000.00	3,935,860.00	13,378,140.00	257.3%	8,178,140.00
12020465	LOADING & OFF LOADING FEES	4,600,000.00	4,600,000.00	1,897,440.00	5,902,620.00	128.3%	1,302,620.00
12020466	FACILITY FEES	59,603,000.00	59,603,000.00	4,201,000.00	14,161,734.96	23.8%	45,441,265.04
12020467	HOSPITAL/DRUG FEES	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
12020468	TRANSFER OF OWNERSHIP FEES	5,000,000.00	5,000,000.00	456,950.00	3,007,850.00	60.2%	1,992,150.00
12020469	CERTIFICATE OF ROAD WORTHINESS FEES	10,000,000.00	10,000,000.00	6,506,275.00	23,055,750.00	230.6%	13,055,750.00
12020470	WATER RATES	5,000,000.00	5,000,000.00	196,500.00	597,925.00	12.0%	4,402,075.00
12020471	IDENTITY CARD FEES[ID]	16,360,000.00	16,360,000.00	-	-	0.0%	16,360,000.00
12020472	STUDENT LEVY	41,120,000.00	41,120,000.00	-	-	0.0%	41,120,000.00
12020473	CHARGES ON STATE GOVERNMENT CONTRACT	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
12020474	HOTEL GUEST SERVICE CHARGE	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
12020479	LAND DEMARCATION FEE (SPLIT CHARGE)	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020480	BUILDING CONVERSION FEE (CHANGE OF PURPOSE FEE)	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020482	APPLICATION FEES/CONSENT LETTER	1,000,000.00	1,000,000.00	8,330,000.00	22,665,000.00	2266.5%	21,665,000.00
12020483	TOLL GATE FEES	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
12020484	FISH/BIRDS FARMS HATCHERY/PRODUCTS MOVEMENT FEES	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
120205	FINES - GENERAL	32,300,000.00	32,300,000.00	7,900,625.00	28,646,207.06	88.7%	3,653,792.94
12020501	PENALTY FOR OFFENCES - GENERAL	-	-	-	476,600.00	-	476,600.00
12020505	ROAD TRAFFIC (MISC. OFF)	200,000.00	200,000.00	-	7,360,130.00	3680.1%	7,160,130.00
12020506	CHANGE OF COURSE	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
12020508	SANITATION FINE	10,000,000.00	10,000,000.00	458,100.00	3,598,600.00	36.0%	6,401,400.00
12020509	GULLY EMPTIER FINE	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020510	STRAY ANIMAL FINE	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020511	COURT FINE	2,400,000.00	2,400,000.00	7,442,525.00	16,988,200.00	707.8%	14,588,200.00
12020512	FINE FOR HARMFUL ECOSYTEM ACTIVITIES	1,200,000.00	1,200,000.00	-	222,677.06	18.6%	977,322.94
12020513	FIREWOOD/CHARCOAL RATES FINE	300,000.00	300,000.00	-	-	0.0%	300,000.00
12020514	FOREST DE-RESERVATION FINE	1,700,000.00	1,700,000.00	-	-	0.0%	1,700,000.00
120206	SALES - GENERAL	138,321,000.00	138,321,000.00	2,106,890.00	17,907,960.00	12.9%	120,413,040.00
12020603	SALES OF ID CARDS	2,044,000.00	2,044,000.00	300,000.00	300,000.00	14.7%	1,744,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	-	-	-	1,154,270.00	-	1,154,270.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	-	-	-	453,500.00	-	453,500.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	2,600,000.00	2,600,000.00	-	-	0.0%	2,600,000.00
12020616	ADMISSION FORMS	21,250,000.00	21,250,000.00	-	-	0.0%	21,250,000.00
12020619	SALES OF PRODUCTS	-	-	-	3,490,700.00	-	3,490,700.00

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
12020622	SALES OF TRANSFER OF SERVICE FORMS	100,000.00	100,000.00	35,000.00	270,400.00	270.4%	170,400.00
12020626	SALES OF APPLICATION FORMS FOR PRIVATE SCHOOLS	10,000,000.00	10,000,000.00	735,000.00	2,890,000.00	28.9%	7,110,000.00
12020628	SALES OF IDENTITY CARD[ID]	6,750,000.00	6,750,000.00	-	60,000.00	0.9%	6,690,000.00
12020629	SALES OF APPLICATION FORMS	6,437,000.00	6,437,000.00	-	-	0.0%	6,437,000.00
12020630	SALES OF SEEDLINGS	5,000,000.00	5,000,000.00	525,000.00	3,914,900.00	78.3%	1,085,100.00
12020631	COTTAGE INDUSTRIES SALES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020632	SALES OF PUBLICATIONS	1,000,000.00	1,000,000.00	110,290.00	564,940.00	56.5%	435,060.00
12020633	SALES OF NEWSPAPERS	800,000.00	800,000.00	-	-	0.0%	800,000.00
12020634	SALES OF SEEDLINGS & FRUITS	400,000.00	400,000.00	-	1,362,250.00	340.6%	962,250.00
12020638	SALES OF EMPLOYMENT FORMS	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020639	SALES OF IN SERVICE FORM	100,000.00	100,000.00	65,000.00	130,000.00	130.0%	30,000.00
12020640	SALES OF EMPLOYMENT & CONTRACT REGISTRATION	-	-	16,800.00	16,800.00	-	16,800.00
12020646	STUDENT HAND BOOK	9,950,000.00	9,950,000.00	-	30,000.00	0.3%	9,920,000.00
12020648	SALES OF IN-SERVICES TRAINING FORMS	40,000.00	40,000.00	28,400.00	48,900.00	122.3%	8,900.00
12020649	OPTION FOR RETIREMENT FORMS	350,000.00	350,000.00	41,400.00	206,300.00	58.9%	143,700.00
12020650	SALES OF SHOPS/STORES	-	-	250,000.00	3,015,000.00	-	3,015,000.00
12020652	HOSPITAL DRUGS	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
12020653	SALES OF FORMS	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
120207	EARNINGS -GENERAL	465,506,150.00	465,506,150.00	205,194,684.00	654,088,748.70	140.5%	188,582,598.70
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	-	-	-	655,000.00	-	655,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	-	-	230,000.00	230,000.00	-	230,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	1,100,000.00	1,100,000.00	-	-	0.0%	1,100,000.00
12020710	EARNINGS FROM GUEST HOUSES	-	-	-	20,000.00	-	20,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020716	EARNINGS FROM AMUSEMENT PARKS	2,000,000.00	2,000,000.00	114,100.00	383,400.00	19.2%	1,616,600.00
12020717	EARNINGS FROM HOTELS	25,000,000.00	25,000,000.00	505,000.00	1,385,000.00	5.5%	23,615,000.00
12020718	REGISTRATION OF HOTELS	5,000,000.00	5,000,000.00	-	122,000.00	2.4%	4,878,000.00
12020720	PROGRAMME SPONSORSHIP	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
12020721	EARNINGS FROM ADVERTISMENT AND ANNOUNCEMENT	35,294,850.00	35,294,850.00	60,000.00	1,483,139.14	4.2%	33,811,710.86
12020722	EARNINGS FROM STATE CULTURAL TROUPES	250,000.00	250,000.00	118,000.00	118,000.00	47.2%	132,000.00
12020723	EARNINGS FROM GATE TAKINGS	550,000.00	550,000.00	255,000.00	270,000.00	49.1%	280,000.00
12020725	COST OF COLLECTION	-	-	195,000,000.00	606,610,398.46	-	606,610,398.46
12020726	REGISTRATION/RENEWAL OF CULTURAL ASSOCIATION/WASTE COLLECTORS	2,000,000.00	2,000,000.00	15,000.00	94,000.00	4.7%	1,906,000.00
12020729	EARNINGS FROM 5% ADSUCONS SERVICES (REMITANCE)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
12020730	EARNINGS FROM MEDICAL LAB TEST	22,800,000.00	22,800,000.00	-	-	0.0%	22,800,000.00
12020733	TRACTOR HIRING SERVICES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020734	SUNDRY/OTHER EARNINGS	34,000,000.00	34,000,000.00	-	-	0.0%	34,000,000.00
12020736	EARNINGS FROM ENTERPRENEURSHIP DEVELOPMENT CENTER	43,500,000.00	43,500,000.00	-	-	0.0%	43,500,000.00
12020737	INCOME FROM ADSU FARM	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
12020738	EARNINGS FROM PORTAL ACCESS/MAINTENANCE	69,500,000.00	69,500,000.00	-	-	0.0%	69,500,000.00
12020740	EARNINGS FROM HIRING OF ACADEMIC GOWN	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020741	EARNINGS FROM STAFF SCHOOL	41,190,000.00	41,190,000.00	-	-	0.0%	41,190,000.00
12020744	ADSU NET SERVICE	-	-	-	50,000.00	-	50,000.00
12020745	HIRE OF PARK/BUILDING STRUCTURES/HALLS	1,000,000.00	1,000,000.00	200,000.00	423,400.00	42.3%	576,600.00
12020746	TRIP CHARGES - COMPANY VEHICLES (CV)	25,753,000.00	25,753,000.00	2,130,000.00	10,381,500.00	40.3%	15,371,500.00
12020747	TRIP CHARGES - LOCAL VEHICLES (LV)	65,672,000.00	65,672,000.00	3,169,000.00	15,558,425.00	23.7%	50,113,575.00
12020751	GOVERNMENT SHARE FROM COOPERATIVE PROCEEDS	-	-	-	700,000.00	-	700,000.00
12020752	EARNINGS FROM COMMERCIAL NEWS	-	-	170,000.00	1,150,129.14	-	1,150,129.14
12020754	PROGRAMME SPONSORSHIP	6,698,300.00	6,698,300.00	749,084.00	6,283,474.14	93.8%	414,825.86
12020755	PUBLIC ANNOUNCEMENT & JINGLES	7,443,000.00	7,443,000.00	2,300,000.00	6,846,000.00	92.0%	597,000.00
12020763	HIRING OF PLANTS AND EQUIPMENTS	-	-	-	1,500.00	-	1,500.00
12020765	EARNING FROM COMPENSATION OF RELOCATION FOR ROAD PROJECT CRO	500,000.00	500,000.00	-	25,882.82	5.2%	474,117.18
12020767	HIRING OF VEHICLE	-	-	4,500.00	231,500.00	-	231,500.00
12020770	RIBADU SQ. HIRE OF OPEN AIR SPACE	55,000.00	55,000.00	80,000.00	950,000.00	1727.3%	895,000.00
12020775	EARNINGS FROM BEER PALOUR	5,200,000.00	5,200,000.00	95,000.00	116,000.00	2.2%	5,084,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	162,309,700.00	162,309,700.00	18,766,600.00	86,006,530.00	53.0%	76,303,170.00
12020803	RENT ON GOVT BUILDINGS	-	-	-	13,776,000.00	-	13,776,000.00
12020813	RENT ON GOVERNMENT SHOPS/PLAZA	114,657,300.00	114,657,300.00	15,156,600.00	27,023,458.00	23.6%	87,633,842.00

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
12020819	RENT OF UNIVERSITY PROPERTY	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
12020820	RENT FROM HOUSING ESTATE	10,441,400.00	10,441,400.00	3,610,000.00	43,108,672.00	412.9%	32,667,272.00
12020822	HOUSE RENT	35,400,000.00	35,400,000.00	-	-	0.0%	35,400,000.00
12020826	RENTING OF MARKET SHOPS (JSC)	11,000.00	11,000.00	-	2,098,400.00	19076.4%	2,087,400.00
120209	RENT ON LAND & OTHERS - GENERAL	94,500,000.00	94,500,000.00	15,465,158.37	47,170,081.65	49.9%	47,329,918.35
12020901	RENT ON GOVT. LAND	15,000,000.00	15,000,000.00	1,205,086.78	3,769,655.26	25.1%	11,230,344.74
12020907	GROUND RENT	61,500,000.00	61,500,000.00	10,970,071.59	33,594,426.39	54.6%	27,905,573.61
12020908	TENEMENT CERTIFICATE OF OCCUPANCY	3,000,000.00	3,000,000.00	2,600,000.00	9,116,000.00	303.9%	6,116,000.00
12020909	RENT ON MINING LEASE	15,000,000.00	15,000,000.00	690,000.00	690,000.00	4.6%	14,310,000.00
120210	REPAYMENTS - GENERAL	-	-	-	67,437.53	-	67,437.53
12021006	RECOVERY OF OVERPAYMENTS	-	-	-	67,437.53	-	67,437.53
120211	INVESTMENT INCOME	-	-	-	5,965.00	-	5,965.00
12021102	DIVIDEND RECEIVED	-	-	-	5,965.00	-	5,965.00
120212	INTEREST EARNED	-	-	737.31	5,047,380.53	-	5,047,380.53
12021210	BANK INTEREST	-	-	737.31	5,047,380.53	-	5,047,380.53
13	AID AND GRANTS	2,755,000,000.00	38,755,000,000.00	-	32,400,000,000.00	83.6%	6,355,000,000.00
1301	AID	-	3,600,000,000.00	-	-	0.0%	3,600,000,000.00
130102	FOREIGN AID	-	3,600,000,000.00	-	-	0.0%	3,600,000,000.00
13010202	CAPITAL FOREIGN AID	-	3,600,000,000.00	-	-	0.0%	3,600,000,000.00
1302	GRANTS	2,755,000,000.00	35,155,000,000.00	-	32,400,000,000.00	92.2%	2,755,000,000.00
130201	DOMESTIC GRANTS	1,700,000,000.00	34,100,000,000.00	-	32,400,000,000.00	95.0%	1,700,000,000.00
13020102	CAPITAL GRANTS FROM FGN	1,700,000,000.00	34,100,000,000.00	-	32,400,000,000.00	95.0%	1,700,000,000.00
130202	FOREIGN GRANTS	1,055,000,000.00	1,055,000,000.00	-	-	0.0%	1,055,000,000.00
13020202	CAPITAL FOREIGN GRANTS	1,055,000,000.00	1,055,000,000.00	-	-	0.0%	1,055,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	59,281,000,000.00	40,896,257,127.76	-	10,000,000,000.00	24.5%	30,896,257,127.76
1403	LOANS/ BORROWINGS RECEIPT	59,281,000,000.00	40,896,257,127.76	-	10,000,000,000.00	24.5%	30,896,257,127.76
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	56,581,000,000.00	39,196,257,127.76	-	10,000,000,000.00	25.5%	29,196,257,127.76
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	56,581,000,000.00	39,196,257,127.76	-	10,000,000,000.00	25.5%	29,196,257,127.76
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	2,700,000,000.00	1,700,000,000.00	-	-	0.0%	1,700,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	2,200,000,000.00	1,200,000,000.00	-	-	0.0%	1,200,000,000.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	225,893,690,626.00	281,150,285,906.00	58,946,243,245.53	213,813,677,858.30	76.0%	67,336,608,047.70
01000000000	Administration Sector	60,279,235,698.00	58,573,847,958.00	8,436,090,767.16	38,401,331,857.97	65.6%	20,172,516,100.03
01110000000	Governor's Office	20,159,729,098.00	18,673,316,198.00	3,954,450,872.86	13,014,663,395.21	69.7%	5,658,652,802.79
011100100100	Office of the Governor	3,826,286,400.00	4,167,026,100.00	1,020,279,930.60	4,099,920,841.95	98.4%	67,105,258.05
011100100200	Office of the Deputy Governor	3,164,230,500.00	1,007,359,900.00	10,537,579.92	442,466,817.70	43.9%	564,893,082.30
011100500100	Sustainable Development Goals (Former MDG's Office)	346,600,000.00	1,845,600,000.00	-	7,004,006.44	0.4%	1,838,595,993.56
011100800100	Adamawa State Emergency Management Agency (ADSEMA)	281,993,400.00	1,679,985,700.00	-	210,697,848.03	12.5%	1,469,287,851.97
011101000100	Bureau for Public Procurement	583,722,260.00	956,634,360.00	130,298,458.01	443,409,410.80	46.4%	513,224,949.20
011101600100	World Bank Development Partner Projects(WBDPP)	27,724,800.00	34,892,000.00	-	14,306,111.63	41.0%	20,585,888.37
011101700100	Cabinet Affairs Office	122,603,220.00	99,400,800.00	-	24,705,056.50	24.9%	74,695,743.50
011101800100	Security and Special Services Department	10,457,472,698.00	8,085,176,398.00	2,310,893,878.66	7,196,466,485.87	89.0%	888,709,912.13
011110100100	Community and Social Development Agency	1,136,230,000.00	535,896,600.00	265,572,589.09	329,435,396.41	61.5%	206,461,203.59
011118400100	Gongola Basin Energy Development Company	9,892,200.00	11,735,740.00	2,225,275.12	6,028,344.38	51.4%	5,707,395.62
011118500100	Department of Chieftaincy Affairs	32,480,000.00	198,959,500.00	210,218,625.22	233,165,588.10	117.2%	- 34,206,088.10
011110300100	Boundary Commission	170,493,620.00	50,649,100.00	4,424,536.24	7,057,487.40	13.9%	43,591,612.60
01610000000	Office of the Secretary to the State Government	18,678,228,560.00	14,061,182,820.00	727,219,594.82	6,556,056,661.87	46.6%	7,505,126,158.13
016100100100	Office of the Secretary to the State Government	7,156,746,440.00	6,280,819,980.00	663,541,271.34	4,067,567,371.73	64.8%	2,213,252,608.27
016102100100	Poverty Alleviation Agency	3,084,000,000.00	3,858,000,000.00	27,230,434.71	1,256,466,965.88	32.6%	2,601,533,034.12
016103700100	Muslim Pilgrims Welfare Board	1,240,988,640.00	1,505,621,580.00	5,516,640.87	747,682,386.26	49.7%	757,939,193.74
016103800100	Christian Pilgrims Welfare Board	1,106,083,780.00	1,177,737,260.00	6,436,975.18	439,600,960.53	37.3%	738,136,299.47
016105200100	NEPAD/APRM	2,432,000,000.00	247,000,000.00	24,494,272.72	44,738,977.47	18.1%	202,261,022.53
016105400100	Adamawa State Information Technology Development Agency (ASITDA)	3,658,409,700.00	992,004,000.00	-	-	0.0%	992,004,000.00
01120000000	Adamawa State House of Assembly	5,843,797,780.00	5,598,573,960.00	783,904,215.34	1,940,256,479.61	34.7%	3,658,317,480.39
011200300100	Adamawa State House of Assembly (Legislature)	5,000,000,000.00	5,044,988,580.00	713,132,906.12	1,675,735,212.84	33.2%	3,369,253,367.16
011200400100	House of Assembly Service Commission	843,797,780.00	553,585,380.00	70,771,309.21	264,521,266.77	47.8%	289,064,113.23
01230000000	Ministry of Information and Strategy	4,185,481,040.00	2,874,924,340.00	589,365,583.81	2,595,605,246.56	90.3%	279,319,093.44
012300100100	Ministry of Information and Strategy	398,777,020.00	540,346,520.00	32,526,106.95	285,121,013.16	52.8%	255,225,506.84
012300300100	Adamawa Television Corporation	692,540,400.00	446,209,580.00	68,864,763.84	206,272,035.31	46.2%	239,937,544.69
012300400100	Adamawa Broadcasting Corporation	2,852,085,780.00	1,716,654,040.00	458,782,967.98	2,013,749,232.94	117.3%	- 297,095,192.94
012301300100	Government Printing Press	100,775,200.00	95,088,860.00	10,117,123.50	37,351,563.79	39.3%	57,737,296.21
01230500100	Adamawa Press Limited	141,302,640.00	76,625,340.00	19,074,621.54	53,111,401.36	69.3%	23,513,938.64
01250000000	Office of the Head of Service	9,155,807,480.00	16,214,807,160.00	2,226,685,233.51	13,105,728,561.84	80.8%	3,109,078,598.16
012500100100	Office of the Head of Service	954,638,060.00	1,042,257,860.00	211,371,511.31	630,883,080.30	60.5%	411,374,779.70
012500500100	Establishment and Training Department	400,416,440.00	723,132,920.00	113,217,096.00	449,684,552.83	62.2%	273,448,367.17
012500700100	Adamawa State Staff Pension Board	7,772,165,240.00	14,430,504,800.00	1,901,777,881.36	12,024,094,731.55	83.3%	2,406,410,068.45
012500800100	Department of Labour and Productivity	28,587,740.00	18,911,580.00	318,744.84	1,066,197.16	5.6%	17,845,382.84
01400000000	Office of the State Auditor General	555,708,820.00	791,145,460.00	74,102,398.15	365,905,271.26	46.3%	425,240,188.75
014000100100	Office of the State Auditor General	432,317,260.00	609,888,480.00	45,404,000.72	272,203,752.62	44.6%	337,684,727.39
014000200100	Office of the Auditor General for Local Government	112,543,380.00	133,322,480.00	19,641,219.15	82,280,643.02	61.7%	51,041,836.98
014000300100	Audit Commission	10,848,180.00	47,934,500.00	9,057,178.28	11,420,875.62	23.8%	36,513,624.38
01470000000	Civil Service Commission (CSC)	108,007,080.00	98,505,320.00	25,492,005.53	54,509,184.03	55.3%	43,996,135.97
014700100100	Civil Service Commission	108,007,080.00	98,505,320.00	25,492,005.53	54,509,184.03	55.3%	43,996,135.97
01490000000	Local Government Service Commission	30,106,220.00	9,711,020.00	8,952,483.60	10,990,574.83	113.2%	- 1,279,554.83
014900100100	Local Government Service Commission	30,106,220.00	9,711,020.00	8,952,483.60	10,990,574.83	113.2%	- 1,279,554.83
01480000000	Adamawa State Independence Electoral Commission	1,483,849,880.00	190,713,360.00	27,031,044.95	716,278,544.30	375.6%	- 525,565,184.30
014800100100	Adamawa State Independence Electoral Commission	1,483,849,880.00	190,713,360.00	27,031,044.95	716,278,544.30	375.6%	- 525,565,184.30
01630000000	Ministry for Special Duties	78,519,740.00	60,968,320.00	18,887,334.61	41,337,938.46	67.8%	19,630,381.54
016300100100	Ministry for Special Duties	78,519,740.00	60,968,320.00	18,887,334.61	41,337,938.46	67.8%	19,630,381.54

Code	Adminstrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
02000000000	Economic Sector	85,887,777,268.00	134,641,369,868.00	32,829,950,792.23	121,390,591,835.37	90.2%	13,250,778,032.63
02150000000	Ministry of Agriculture	2,279,575,340.00	7,249,869,160.00	449,382,089.58	3,819,211,310.13	52.7%	3,430,657,849.87
021500100100	Ministry of Agriculture	1,895,258,660.00	6,796,537,140.00	396,379,316.87	3,657,053,166.54	53.8%	3,139,483,973.46
021510200100	Adamawa ADP	203,016,040.00	144,436,840.00	33,834,926.35	99,057,859.42	68.6%	45,378,980.58
021510300100	Adamawa Agricultural Mechanization Authority	181,300,640.00	308,895,180.00	19,167,846.36	63,100,284.17	20.4%	245,794,895.83
02200000000	Ministry of Finance	35,829,015,768.00	40,774,480,728.00	12,866,395,480.58	42,367,712,192.17	103.9%	- 1,593,231,464.17
022000100100	Ministry of Finance	9,586,136,720.00	9,799,619,340.00	3,355,071,798.58	7,084,697,733.63	72.3%	2,714,921,606.37
022000200100	Debt Management Agency	41,960,020.00	61,065,260.00	11,764,955.28	44,070,370.68	72.2%	16,994,889.32
022000700100	Office of the Accountant General	24,957,593,468.00	27,663,388,508.00	9,356,930,205.92	33,832,674,137.93	122.3%	- 6,169,285,629.93
022000800100	Board of Internal Revenue	1,230,805,560.00	3,224,515,620.00	142,628,520.80	1,373,364,950.28	42.6%	1,851,150,669.72
022000900100	State Fiscal Transparency, Accountability And Sustain.Progr	12,520,000.00	25,892,000.00	-	32,904,999.65	127.1%	- 7,012,999.65
02220000000	Ministry of Commerce, Trade and Industries	1,935,566,520.00	9,485,045,880.00	2,604,747,249.72	9,682,602,130.68	102.1%	- 197,556,250.68
022200100100	Ministry of Commerce	1,935,566,520.00	9,485,045,880.00	2,604,747,249.72	9,682,602,130.68	102.1%	- 197,556,250.68
02290000000	Ministry of Transportation	545,918,400.00	241,110,800.00	27,677,726.55	83,785,761.22	34.7%	157,325,038.79
022900100100	Ministry of Transportation	316,278,400.00	137,990,800.00	25,870,667.93	81,978,702.59	59.4%	56,012,097.41
022905300100	Adamawa Transport Company	229,640,000.00	103,120,000.00	1,807,058.63	1,807,058.63	1.8%	101,312,941.38
02330000000	Ministry of Mineral Resources Development	472,743,760.00	327,829,720.00	27,834,854.53	58,943,565.96	18.0%	268,886,154.04
023300100100	Ministry of Mineral Resources Development	73,682,760.00	33,443,840.00	22,636,819.75	41,421,471.05	123.9%	- 7,977,631.05
023305100100	Guyuk Cement Company	2,200,920.00	-	-	-	-	-
023305200100	Adamawa State Mining Company	396,860,080.00	294,385,880.00	5,198,034.78	17,522,094.91	6.0%	276,863,785.09
02340000000	Ministry of Works and Energy Development	28,924,174,440.00	60,889,845,840.00	13,899,041,509.43	57,427,354,671.63	94.3%	3,462,491,168.37
023400100100	Ministry of Works and Energy Development	28,866,253,920.00	60,880,904,460.00	13,896,103,035.42	57,420,047,441.49	94.3%	3,460,857,018.51
023400400100	Adamawa State Road Maintenance Agency	57,920,520.00	8,941,380.00	2,938,474.01	7,307,230.14	81.7%	1,634,149.86
02360000000	Ministry of Culture and Tourism	924,523,720.00	532,232,040.00	70,375,773.54	211,784,415.13	39.8%	320,447,624.87
023600100100	Ministry of Culture and Tourism	430,211,880.00	317,861,580.00	27,775,735.72	95,036,808.62	29.9%	222,824,771.38
023600300100	Adamawa State Agency for Museum and Monuments	77,363,360.00	20,418,820.00	5,757,478.55	12,527,888.24	61.4%	7,890,931.77
023600400100	Arts Council	380,300,420.00	190,689,400.00	36,092,559.28	103,469,718.28	54.3%	87,219,681.72
023605200100	Hotel and Tourism Board	36,648,060.00	3,262,240.00	750,000.00	750,000.00	23.0%	2,512,240.00
02380000000	Ministry of Budget and Economic Planning	4,454,720,520.00	2,053,404,200.00	109,975,522.88	440,774,711.58	21.5%	1,612,629,488.42
023800100100	Ministry of Budget and Economic Planning	3,196,301,340.00	894,201,460.00	11,341,918.06	119,430,341.48	13.4%	774,771,118.52
023800200100	Adamawa State Planning Commission	921,205,320.00	580,749,800.00	26,959,605.26	118,023,548.43	20.3%	462,726,251.57
023800400100	Adamawa State Bureau of Statistics	337,213,860.00	578,453,940.00	71,673,999.56	203,320,821.67	35.1%	375,132,118.33
02500000000	Fiscal Responsibility Commission	115,910,040.00	129,918,340.00	17,014,151.06	64,759,522.30	49.8%	65,158,817.70
025000100100	Fiscal Responsibility Commission	115,910,040.00	129,918,340.00	17,014,151.06	64,759,522.30	49.8%	65,158,817.70
02520000000	Ministry of Water Resources	2,284,233,620.00	1,867,229,200.00	1,026,971,477.13	1,579,670,155.69	84.6%	287,559,044.31
025200100100	Ministry of Water Resources	1,236,020,440.00	746,403,060.00	798,768,174.46	887,989,752.44	119.0%	- 141,586,692.44
025210200100	Adamawa State Water Board	739,800,000.00	1,035,853,440.00	216,600,668.42	622,410,833.66	60.1%	413,442,606.34
025210300100	Rural Water Supply & Environmental Sanitation Agency (RWESA)	199,554,180.00	40,919,500.00	11,602,634.25	32,816,892.97	80.2%	8,102,607.03
025210400100	Small Towns Water Supply Agency	108,859,000.00	44,053,200.00	-	36,452,676.62	82.7%	7,600,523.38
02530000000	Ministry of Housing and Urban Development	5,834,372,740.00	8,607,633,280.00	1,237,701,956.64	4,173,091,314.65	48.5%	4,434,541,965.35
025300100100	Ministry of Housing and Urban Development	5,545,166,880.00	8,477,822,020.00	1,201,931,805.72	4,075,109,547.01	48.1%	4,402,712,472.99
025305300100	Adamawa State Urban Planning & Development Authority	289,205,860.00	129,811,260.00	35,770,150.92	97,981,767.64	75.5%	31,829,492.36
02600000000	Ministry of Lands and Survey	1,068,011,880.00	1,349,563,360.00	296,925,715.51	676,486,759.48	50.1%	673,076,600.52
026000100100	Ministry of Lands and Survey	829,276,740.00	1,220,800,720.00	265,865,432.39	584,254,302.55	47.9%	636,546,417.45
026000200100	Office of the Surveyor General	238,735,140.00	128,762,640.00	31,060,283.12	92,232,456.93	71.6%	36,530,183.07
02650000000	Ministry of Livestock & Aquaculture Development	722,567,400.00	881,461,600.00	150,719,724.23	608,638,775.87	69.0%	272,822,824.13
026500100100	Ministry of Livestock & Aquaculture Development	722,567,400.00	881,461,600.00	150,719,724.23	608,638,775.87	69.0%	272,822,824.13
02660000000	Ministry of Entrepreneurship Development	496,443,120.00	251,745,720.00	45,187,560.88	195,776,548.89	77.8%	55,969,171.11
026600100100	Ministry of Entrepreneurship Development	496,443,120.00	251,745,720.00	45,187,560.88	195,776,548.89	77.8%	55,969,171.11
03000000000	Law and Justice Sector	7,190,753,500.00	8,435,176,760.00	1,354,496,236.39	6,116,642,878.44	72.5%	2,318,533,881.56
03180000000	Adamawa State Judicial Service Commission	4,213,062,500.00	4,840,003,320.00	590,400,656.87	2,774,205,865.15	57.3%	2,065,797,454.85
031801100100	Adamawa State Judicial Service Commission	167,370,640.00	134,814,380.00	14,406,456.85	97,549,200.67	72.4%	37,265,179.33
031805100100	High Court of Justice	1,281,133,100.00	1,237,789,080.00	88,756,193.11	483,904,148.37	39.1%	753,884,931.63
031805200100	Customary Court of Appeal	267,711,920.00	276,691,880.00	17,197,547.76	136,323,985.39	49.3%	140,367,894.61
031805300100	Sharia Court of Appeal	342,082,540.00	380,577,300.00	25,086,114.66	193,649,608.00	50.9%	186,927,692.00
031805500100	Area Courts	2,154,764,300.00	2,810,130,680.00	444,954,344.49	1,862,778,922.72	66.3%	947,351,757.28
03260000000	Ministry of Justice	2,977,691,000.00	3,595,173,440.00	764,095,579.52	3,342,437,013.29	93.0%	252,736,426.71
032600100100	Ministry of Justice	2,977,691,000.00	3,595,173,440.00	764,095,579.52	3,342,437,013.29	93.0%	252,736,426.71

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
05000000000	Social Sector	72,535,924,160.00	79,499,891,320.00	16,325,705,449.74	47,905,111,286.52	60.3%	31,594,780,033.48
05130000000	Ministry of Youth & Sports Development	5,123,411,260.00	4,635,959,680.00	843,483,357.47	4,506,687,828.32	97.2%	129,271,851.68
051300100100	Ministry of Youth and Sports Development	4,769,594,160.00	4,178,115,400.00	771,312,550.34	4,230,489,355.46	101.3%	- 52,373,955.46
051305100100	Sports Council	113,387,100.00	208,344,280.00	25,728,486.26	109,693,433.79	52.7%	98,650,846.21
051305300100	Adamawa United Foot Ball Club	240,430,000.00	249,500,000.00	46,442,320.87	166,505,039.07	66.7%	82,994,960.93
05140000000	Ministry of Women Affairs	706,591,600.00	4,467,471,440.00	64,135,909.46	217,994,357.22	4.9%	4,249,477,082.78
051400100100	Ministry of Women Affairs	706,591,600.00	4,467,471,440.00	64,135,909.46	217,994,357.22	4.9%	4,249,477,082.78
05170000000	Ministry of Education and Human Capital Development	48,000,796,640.00	52,303,631,220.00	10,671,624,665.75	31,324,399,383.02	59.9%	20,979,231,836.98
051700100100	Ministry of Education and Human Capital Development	16,140,600,820.00	21,456,795,700.00	3,541,260,562.17	10,783,711,355.56	50.3%	10,673,084,344.44
051700300100	Adamawa State Universal Basic Education Board	144,749,540.00	358,531,520.00	70,133,983.65	150,877,283.40	42.1%	207,654,236.60
051700800100	Adamawa State Library Board	342,994,820.00	220,349,920.00	76,105,773.77	194,239,205.50	88.2%	26,110,714.50
051700900100	Adamawa State Mass Education Board (ADSMEB)	150,430,620.00	200,089,380.00	51,610,237.74	133,459,556.72	66.7%	66,629,823.29
051705100100	Post Primary Schools Mgt Board	11,549,803,880.00	15,865,605,940.00	5,443,465,431.37	14,213,328,663.13	89.6%	1,652,277,276.87
051706200100	Ministry of Tertiary and Professional Education	41,379,060.00	47,656,300.00	5,465,710.19	16,304,740.11	34.2%	31,351,559.89
051706400100	Education Resource Centre	236,028,680.00	201,167,520.00	5,704,687.05	15,628,322.51	7.8%	185,539,197.49
051700500100	College of Agriculture Ganye	1,658,396,300.00	994,938,100.00	225,404,324.67	762,187,653.29	76.6%	232,750,446.71
051700400100	College of Legal Studies Yola	1,240,863,680.00	1,032,710,180.00	158,153,457.21	583,972,153.39	56.5%	448,738,026.61
051701800100	Adamawa State Polytechnic Yola	2,898,661,240.00	3,139,113,060.00	427,711,479.98	1,537,621,527.43	49.0%	1,601,491,532.57
051701900100	College of Education Hong	1,327,500,000.00	1,956,360,500.00	402,827,741.28	1,382,914,047.67	70.7%	573,446,452.33
051702100100	Adamawa State University Mubi	8,809,000,000.00	3,819,500,000.00	-	-	0.0%	3,819,500,000.00
051702200100	Adamawa State Scholarship Trust Fund	839,166,320.00	533,476,860.00	4,412,340.77	797,582,760.77	149.5%	- 264,105,900.77
051702300100	College of Nursing & Midwifery Yola	1,132,083,040.00	1,149,053,440.00	148,653,461.59	434,832,929.75	37.8%	714,220,510.25
051702400100	College of Health Technology Michika	1,489,138,640.00	1,328,282,800.00	110,715,474.31	317,739,183.79	23.9%	1,010,543,616.21
05210000000	Ministry of Health and Human Services	13,138,308,640.00	11,937,844,920.00	3,702,621,797.35	8,707,333,159.38	72.9%	3,230,511,760.62
052100100100	Ministry of Health and Human Services	6,648,870,520.00	4,533,157,520.00	2,086,224,547.04	2,983,909,934.38	65.8%	1,549,247,585.62
052100300100	Primary Health Care Development Agency	573,953,900.00	331,438,080.00	17,350,018.29	81,259,587.81	24.5%	250,178,492.19
052100200100	Adamawa State Contributory Health Management Agency	1,206,900,800.00	156,900,800.00	9,491,728.88	12,091,506.93	7.7%	144,809,293.07
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	127,880,140.00	55,912,240.00	11,846,377.47	32,730,668.32	58.5%	23,181,571.68
052110200100	Adamawa State Hospital Services Management Board	4,247,333,580.00	6,500,201,680.00	1,514,767,592.79	5,294,368,060.59	81.4%	1,205,833,619.41
052110300100	Adamawa Traditional Medicine Board	3,788,000.00	3,595,900.00	1,350,000.00	3,086,009.25	85.8%	509,890.75
052111300100	Adamawa Essential Drugs Programme	77,567,120.00	81,842,420.00	17,520,825.89	63,025,086.05	77.0%	18,817,333.95
052111400100	Adamawa State Specialist Hospital Yola	252,014,580.00	274,796,280.00	44,070,706.99	236,862,306.06	86.2%	37,933,973.94
05350000000	Ministry of Environment and Natural Resources Development	894,507,340.00	763,528,740.00	294,665,828.52	643,774,709.22	84.3%	119,754,030.79
053500100100	Ministry of Environment and Natural Resources Development	494,507,240.00	763,528,740.00	294,665,828.52	643,774,709.22	84.3%	119,754,030.79
053500200100	Adamawa State Environmental Protection Agency (ADSEPA)- Projects	400,000,100.00	-	-	-	-	-
05440000000	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser	304,412,400.00	1,812,568,800.00	4,601,122.73	19,565,802.26	1.1%	1,793,002,997.74
054400100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	304,412,400.00	1,812,568,800.00	4,601,122.73	19,565,802.26	1.1%	1,793,002,997.74
05540000000	Ministry of Rural Infrastructure & Community Development	4,153,579,500.00	3,407,096,060.00	700,280,059.11	2,374,182,667.64	69.7%	1,032,913,392.36
055400100100	Ministry of Rural Infrastructure & Community Development	3,653,579,500.00	3,207,096,060.00	597,190,341.11	2,020,263,192.58	63.0%	1,186,832,867.42
055405100100	Rural Access and Mobility Project	500,000,000.00	200,000,000.00	103,089,718.00	353,919,475.06	177.0%	- 153,919,475.06
05510000000	Ministry for Local Government Affairs	214,316,780.00	171,790,460.00	44,292,709.37	111,173,379.46	64.7%	60,617,080.54
055100100100	Ministry for Local Government Affairs	81,859,420.00	94,766,940.00	29,985,796.73	81,380,729.80	85.9%	13,386,210.20
055100500100	Local Government Staff Pension Board	132,457,360.00	77,023,520.00	14,306,912.64	29,792,649.66	38.7%	47,230,870.34

Table 5: Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	42,978,572,756.00	61,640,174,822.00	14,425,329,918.38	48,607,102,335.68	78.9%	13,033,072,486.32
01000000000	Administration Sector	11,328,021,820.00	20,378,766,500.00	3,435,382,430.28	16,650,894,532.18	81.7%	3,727,871,967.82
01110000000	Governor's Office	366,820,100.00	533,660,000.00	117,667,314.90	377,901,506.15	70.8%	155,758,493.85
011100100100	Office of the Governor	79,980,000.00	139,683,700.00	48,398,893.18	137,969,288.96	98.8%	1,714,411.04
011100100200	Office of the Deputy Governor	24,230,500.00	36,259,900.00	10,537,579.92	30,111,435.06	83.0%	6,148,464.94
011101000100	Bureau for Public Procurement	185,322,260.00	265,384,760.00	39,753,346.31	159,656,166.35	60.2%	105,728,593.65
011101700100	Cabinet Affairs Office	2,603,220.00	-	-	-	-	-
011101800100	Security and Special Services Department	63,558,300.00	80,396,800.00	16,145,324.43	43,247,051.75	53.8%	37,149,748.25
011110100100	Community and Social Development Agency	860,000.00	-	-	-	-	-
011118400100	Gongola Basin Energy Development Company	7,972,200.00	9,485,740.00	2,225,217.12	5,427,427.38	57.2%	4,058,312.62
011110300100	Boundary Commission	2,293,620.00	2,449,100.00	606,953.94	1,490,136.65	60.8%	958,963.35
01610000000	Office of the Secretary to the State Government	834,224,560.00	2,358,409,440.00	675,494,887.39	2,000,606,805.36	84.8%	357,802,634.64
016100100100	Office of the Secretary to the State Government	620,746,440.00	2,305,319,980.00	663,541,271.34	1,977,013,751.70	85.8%	328,306,228.30
016103700100	Muslim Pilgrims Welfare Board	40,988,640.00	45,352,200.00	5,516,640.87	14,531,101.17	32.0%	30,821,098.83
016103800100	Christian Pilgrims Welfare Board	6,083,780.00	7,737,260.00	6,436,975.18	9,061,952.49	117.1%	-1,324,692.49
016105400100	Adamawa State Information Technology Development Agency (ASITDA)	166,405,700.00	-	-	-	-	-
01120000000	Adamawa State House of Assembly	1,123,125,780.00	1,270,245,560.00	179,859,308.31	713,240,025.47	56.1%	557,005,534.53
011200300100	Adamawa State House of Assembly (Legislature)	830,326,400.00	935,179,780.00	117,570,229.50	471,286,094.08	50.4%	463,893,685.92
011200400100	House of Assembly Service Commission	292,799,380.00	335,065,780.00	62,289,078.80	241,953,931.39	72.2%	93,111,848.61
01230000000	Ministry of Information and Strategy	399,750,360.00	593,376,760.00	178,971,853.54	483,757,867.95	81.5%	109,618,892.05
012300100100	Ministry of Information and Strategy	50,092,420.00	71,280,920.00	22,132,376.68	59,965,008.38	84.1%	11,315,911.62
012300300100	Adamawa Television Corporation	170,366,000.00	250,559,980.00	68,864,763.84	189,377,042.13	75.6%	61,182,937.87
012300400100	Adamawa Broadcasting Corporation	116,171,380.00	183,418,740.00	58,782,967.98	160,951,298.59	87.8%	22,467,441.41
012301300100	Government Printing Press	21,775,200.00	31,449,060.00	10,117,123.50	24,858,959.79	79.0%	6,590,100.21
012305500100	Adamawa Press Limited	41,345,360.00	56,668,060.00	19,074,621.54	48,605,559.06	85.8%	8,062,500.94
01250000000	Office of the Head of Service	8,266,083,180.00	15,202,025,260.00	2,182,041,248.53	12,765,200,012.52	84.0%	2,436,825,247.48
012500100100	Office of the Head of Service	280,818,060.00	470,628,960.00	166,727,526.33	457,746,346.90	97.3%	12,882,613.10
012500500100	Establishment and Training Department	240,416,440.00	363,014,920.00	113,217,096.00	303,204,818.24	83.5%	59,810,101.76
012500700100	Adamawa State Staff Pension Board	7,742,260,940.00	14,365,489,800.00	1,901,777,881.36	12,003,472,073.90	83.6%	2,362,017,726.10
012500800100	Department of Labour and Productivity	2,587,740.00	2,891,580.00	318,744.84	776,773.48	26.9%	2,114,806.52
01400000000	Office of the State Auditor General	292,565,120.00	364,692,160.00	65,045,219.87	249,676,671.11	68.5%	115,015,488.90
014000100100	Office of the State Auditor General	194,962,860.00	238,714,080.00	45,404,000.72	169,073,135.87	70.8%	69,640,944.14
014000200100	Office of the Auditor General for Local Government	91,682,880.00	125,978,080.00	19,641,219.15	80,603,535.24	64.0%	45,374,544.76
014000300100	Audit Commission	5,919,380.00	-	-	-	-	-
01470000000	Civil Service Commission (CSC)	13,500,280.00	14,705,320.00	9,023,442.50	12,176,854.30	82.8%	2,528,465.70
014700100100	Civil Service Commission	13,500,280.00	14,705,320.00	9,023,442.50	12,176,854.30	82.8%	2,528,465.70
01490000000	Local Government Service Commission	3,506,220.00	3,201,220.00	8,864,475.60	9,705,778.70	303.2%	-6,504,558.70
014900100100	Local Government Service Commission	3,506,220.00	3,201,220.00	8,864,475.60	9,705,778.70	303.2%	-6,504,558.70
01480000000	Adamawa State Independence Electoral Commission	24,267,480.00	30,244,860.00	16,039,405.71	30,298,713.49	100.2%	-53,853.49
014800100100	Adamawa State Independence Electoral Commission	24,267,480.00	30,244,860.00	16,039,405.71	30,298,713.49	100.2%	-53,853.49
01630000000	Ministry for Special Duties	4,178,740.00	8,205,920.00	2,375,273.95	8,330,297.13	101.5%	-124,377.13
016300100100	Ministry for Special Duties	4,178,740.00	8,205,920.00	2,375,273.95	8,330,297.13	101.5%	-124,377.13
02000000000	Economic Sector	4,368,020,936.00	5,557,611,762.00	1,351,203,322.33	3,968,847,452.92	71.4%	1,588,764,309.08
02150000000	Ministry of Agriculture	390,056,440.00	568,921,100.00	149,368,879.01	418,956,027.25	73.6%	149,965,072.75
021500100100	Ministry of Agriculture	216,097,360.00	328,719,560.00	98,855,024.56	267,317,931.22	81.3%	61,401,628.78
021510200100	Adamawa ADP	98,258,440.00	138,638,840.00	31,346,008.09	93,073,104.56	67.1%	45,565,735.44
021510300100	Adamawa Agricultural Mechanization Authority	75,700,640.00	101,562,700.00	19,167,846.36	58,564,991.47	57.7%	42,997,708.53
02200000000	Ministry of Finance	1,154,316,596.00	1,592,399,522.00	337,655,108.18	1,132,791,226.68	71.1%	459,608,295.32
022000100100	Ministry of Finance	120,066,320.00	151,175,740.00	27,010,422.33	74,622,202.27	49.4%	76,553,537.73
022000200100	Debt Management Agency	18,392,820.00	23,364,760.00	5,530,719.24	20,005,991.17	85.6%	3,358,768.83
022000700100	Office of the Accountant General	613,939,896.00	880,231,402.00	162,485,445.81	679,534,916.83	77.2%	200,696,485.17
022000800100	Board of Internal Revenue	401,917,560.00	537,627,620.00	142,628,520.80	358,628,116.41	66.7%	178,999,503.59
02220000000	Ministry of Commerce, Trade and Industries	93,913,720.00	144,206,580.00	51,164,971.24	126,732,704.20	87.9%	17,473,875.80
022200100100	Ministry of Commerce	93,913,720.00	144,206,580.00	51,164,971.24	126,732,704.20	87.9%	17,473,875.80
02290000000	Ministry of Transportation	85,408,000.00	84,930,400.00	27,677,726.55	68,257,809.12	80.4%	16,672,590.88
022900100100	Ministry of Transportation	58,888,000.00	84,930,400.00	25,870,667.93	66,450,750.49	78.2%	18,479,649.51
022905300100	Adamawa Transport Company	26,520,000.00	-	1,807,058.63	1,807,058.63	-	-1,807,058.63

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
02330000000	Ministry of Mineral Resources Development	9,068,200.00	12,051,920.00	4,849,852.75	14,064,278.30	116.7%	- 2,012,358.30
023300100100	Ministry of Mineral Resources Development	6,007,280.00	12,051,920.00	4,399,852.75	13,614,278.30	113.0%	- 1,562,358.30
023305100100	Guyuk Cement Company	2,200,920.00	-	-	-	-	-
023305200100	Adamawa State Mining Company	860,000.00	-	450,000.00	450,000.00	-	- 450,000.00
02340000000	Ministry of Works and Energy Development	127,147,240.00	174,674,640.00	42,159,358.99	117,217,888.54	67.1%	57,456,751.46
023400100100	Ministry of Works and Energy Development	122,346,720.00	169,175,260.00	39,696,545.11	111,600,201.21	66.0%	57,575,058.79
023400400100	Adamawa State Road Maintenance Agency	4,800,520.00	5,499,380.00	2,462,813.88	5,617,687.33	102.2%	- 118,307.33
02360000000	Ministry of Culture and Tourism	130,183,720.00	190,298,580.00	60,585,551.79	159,897,244.75	84.0%	30,401,335.25
023600100100	Ministry of Culture and Tourism	40,211,880.00	62,372,920.00	17,985,513.97	52,495,523.87	84.2%	9,877,396.13
023600300100	Adamawa State Agency for Museum and Monuments	10,285,600.00	13,341,060.00	5,757,478.55	12,192,411.11	91.4%	1,148,648.90
023600400100	Arts Council	76,300,420.00	114,584,600.00	36,092,559.28	94,459,309.78	82.4%	20,125,290.22
023605200100	Hotel and Tourism Board	3,385,820.00	-	-	750,000.00	-	- 750,000.00
02380000000	Ministry of Budget and Economic Planning	935,045,960.00	675,886,240.00	106,100,154.64	283,670,807.03	42.0%	392,215,432.97
023800100100	Ministry of Budget and Economic Planning	703,943,780.00	353,421,700.00	11,341,918.06	33,820,420.48	9.6%	319,601,279.52
023800200100	Adamawa State Planning Commission	60,463,520.00	85,508,000.00	26,959,605.26	65,969,599.50	77.2%	19,538,400.50
023800400100	Adamawa State Bureau of Statistics	170,638,660.00	236,956,540.00	67,798,631.32	183,880,787.05	77.6%	53,075,752.95
02500000000	Fiscal Responsibility Commission	51,362,640.00	63,478,940.00	17,014,151.06	46,744,367.56	73.6%	16,734,572.44
025000100100	Fiscal Responsibility Commission	51,362,640.00	63,478,940.00	17,014,151.06	46,744,367.56	73.6%	16,734,572.44
02520000000	Ministry of Water Resources	536,968,520.00	789,046,300.00	250,899,306.96	639,685,680.92	81.1%	149,360,619.08
025200100100	Ministry of Water Resources	50,515,540.00	77,863,460.00	23,646,603.79	64,817,715.03	83.2%	13,045,744.97
025210200100	Adamawa State Water Board	460,960,000.00	678,309,440.00	216,600,668.42	547,011,623.92	80.6%	131,297,816.08
025210300100	Rural Water Supply & Environmental Sanitation Agency (RWESA)	22,353,980.00	32,873,400.00	10,652,034.75	27,856,341.97	84.7%	5,017,058.03
025210400100	Small Towns Water Supply Agency	3,139,000.00	-	-	-	-	-
02530000000	Ministry of Housing and Urban Development	141,742,340.00	198,804,080.00	51,809,401.32	138,120,592.60	69.5%	60,683,487.40
025300100100	Ministry of Housing and Urban Development	68,691,680.00	86,456,720.00	16,039,250.40	42,926,537.73	49.7%	43,530,182.27
025305300100	Adamawa State Urban Planning & Development Authority	73,050,660.00	112,347,360.00	35,770,150.92	95,194,054.87	84.7%	17,153,305.13
02600000000	Ministry of Lands and Survey	128,615,580.00	189,618,660.00	56,011,574.76	151,491,376.37	79.9%	38,127,283.63
026000100100	Ministry of Lands and Survey	72,200,440.00	110,677,520.00	35,390,986.14	95,370,701.45	86.2%	15,306,818.55
026000200100	Office of the Surveyor General	56,415,140.00	78,941,140.00	20,620,588.62	56,120,674.92	71.1%	22,820,465.08
02650000000	Ministry of Livestock & Aquaculture Development	544,948,460.00	788,445,680.00	150,719,724.23	557,302,192.45	70.7%	231,143,487.55
026500100100	Ministry of Livestock & Aquaculture Development	544,948,460.00	788,445,680.00	150,719,724.23	557,302,192.45	70.7%	231,143,487.55
02660000000	Ministry of Entrepreneurship Development	39,243,520.00	84,849,120.00	45,187,560.88	113,915,257.16	134.3%	- 29,066,137.16
026600100100	Ministry of Entrepreneurship Development	39,243,520.00	84,849,120.00	45,187,560.88	113,915,257.16	134.3%	- 29,066,137.16
03000000000	Law and Justice Sector	3,157,968,160.00	4,092,407,680.00	639,314,065.32	2,605,402,489.04	63.7%	1,487,005,190.96
03180000000	Adamawa State Judicial Service Commission	2,852,797,160.00	3,721,743,240.00	584,273,721.99	2,389,995,153.09	64.2%	1,331,748,086.91
031801100100	Adamawa State Judicial Service Commission	51,861,440.00	66,762,540.00	8,279,521.97	44,633,794.70	66.9%	22,128,745.30
031805100100	High Court of Justice	588,313,100.00	664,594,880.00	88,756,193.11	359,872,485.78	54.1%	304,722,394.22
031805200100	Customary Court of Appeal	121,081,120.00	140,809,280.00	17,197,547.76	70,660,295.59	50.2%	70,148,984.41
031805300100	Sharia Court of Appeal	173,337,300.00	206,837,860.00	25,086,114.66	104,305,796.63	50.4%	102,532,063.37
031805500100	Area Courts	1,918,204,200.00	2,642,738,680.00	444,954,344.49	1,810,522,780.39	68.5%	832,215,899.61
03260000000	Ministry of Justice	305,171,000.00	370,664,440.00	55,040,343.33	215,407,335.95	58.1%	155,257,104.05
032600100100	Ministry of Justice	305,171,000.00	370,664,440.00	55,040,343.33	215,407,335.95	58.1%	155,257,104.05
05000000000	Social Sector	24,124,561,840.00	31,611,388,880.00	8,999,430,100.45	25,381,957,861.54	80.3%	6,229,431,018.46
05130000000	Ministry of Youth & Sports Development	71,077,460.00	108,079,680.00	36,959,723.98	94,286,827.59	87.2%	13,792,852.41
051300100100	Ministry of Youth and Sports Development	21,055,560.00	33,868,200.00	11,231,237.72	31,202,564.01	92.1%	2,665,635.99
051305100100	Sports Council	49,591,900.00	74,211,480.00	25,728,486.26	63,084,263.58	85.0%	11,127,216.42
051305300100	Adamawa United Foot Ball Club	430,000.00	-	-	-	-	-
05140000000	Ministry of Women Affairs	261,231,600.00	258,811,440.00	57,230,789.46	145,162,731.77	56.1%	113,648,708.23
051400100100	Ministry of Women Affairs	261,231,600.00	258,811,440.00	57,230,789.46	145,162,731.77	56.1%	113,648,708.23
05170000000	Ministry of Education and Human Capital Development	18,777,148,440.00	23,709,273,220.00	7,116,879,046.10	18,982,347,067.94	80.1%	4,726,152,067.94
051700100100	Ministry of Education and Human Capital Development	159,410,320.00	210,261,400.00	54,005,293.37	138,583,109.89	65.9%	71,678,290.11
051700300100	Adamawa State Universal Basic Education Board	125,627,940.00	158,531,520.00	70,133,983.65	150,877,283.40	95.2%	7,654,236.60
051700800100	Adamawa State Library Board	140,114,820.00	217,269,920.00	76,105,773.77	192,758,411.18	88.7%	24,511,508.82
051700900100	Adamawa State Mass Education Board (ADSMEB)	108,030,620.00	157,689,380.00	51,610,237.74	133,459,556.72	84.6%	24,229,823.29
051705100100	Post Primary Schools Mgt Board	10,350,132,680.00	14,518,100,740.00	5,443,465,431.37	13,465,747,380.75	92.8%	1,052,353,359.25
051706200100	Ministry of Tertiary and Professional Education	14,381,460.00	20,658,700.00	5,465,710.19	16,304,740.11	78.9%	4,353,959.89
051706400100	Education Resource Centre	16,028,680.00	21,167,520.00	5,704,687.05	14,630,900.31	69.1%	6,536,619.69

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
051700500100	College of Agriculture Ganye	617,356,300.00	957,830,100.00	222,106,347.71	753,561,378.90	78.7%	204,268,721.10
051700400100	College of Legal Studies Yola	615,863,580.00	887,210,180.00	157,866,752.41	576,086,983.61	64.9%	311,123,196.39
051701800100	Adamawa State Polytechnic Yola	1,700,221,240.00	2,280,673,060.00	427,711,479.98	1,533,623,195.44	67.2%	747,049,864.56
051701900100	College of Education Hong	1,117,500,000.00	1,746,360,500.00	402,827,741.28	1,379,530,371.39	79.0%	366,830,128.61
051702100100	Adamawa State University Mubi	3,009,000,000.00	1,504,500,000.00	-	-	0.0%	1,504,500,000.00
051702200100	Adamawa State Scholarship Trust Fund	5,686,320.00	7,766,060.00	4,412,340.77	8,448,351.32	108.8%	- 682,291.32
051702300100	College of Nursing & Midwifery Yola	436,212,640.00	570,528,140.00	84,747,792.51	314,938,446.88	55.2%	255,589,693.12
051702400100	College of Health Technology Michika	361,581,840.00	450,726,000.00	110,715,474.31	303,796,958.04	67.4%	146,929,041.96
052100000000	Ministry of Health and Human Services	4,510,678,220.00	6,837,265,200.00	1,625,146,449.40	5,620,826,219.60	82.2%	1,216,438,980.40
052100100100	Ministry of Health and Human Services	127,375,320.00	221,120,320.00	53,517,717.38	203,473,876.24	92.0%	17,646,443.76
052100300100	Primary Health Care Development Agency	85,389,400.00	107,619,680.00	17,350,018.29	69,996,362.38	65.0%	37,623,317.62
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	24,861,740.00	33,809,940.00	5,812,919.40	20,351,468.63	60.2%	13,458,471.37
052110200100	Adamawa State Hospital Services Management Board	4,195,979,420.00	6,356,067,120.00	1,500,059,392.79	5,168,562,061.52	81.3%	1,187,505,058.48
052110300100	Adamawa Traditional Medicine Board	1,341,600.00	-	1,350,000.00	1,350,000.00	-	- 1,350,000.00
052111300100	Adamawa Essential Drugs Programme	69,567,120.00	69,702,820.00	16,507,614.00	56,334,839.86	80.8%	13,367,980.14
052111400100	Adamawa State Specialist Hospital Yola	6,163,620.00	48,945,320.00	30,548,787.54	100,757,610.98	205.9%	- 51,812,290.98
053500000000	Ministry of Environment and Natural Resources Development	363,908,140.00	538,677,540.00	110,568,040.52	402,869,716.23	74.8%	135,807,823.78
053500100100	Ministry of Environment and Natural Resources Development	363,908,140.00	538,677,540.00	110,568,040.52	402,869,716.23	74.8%	135,807,823.78
054400000000	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser	2,838,000.00	5,746,500.00	1,454,232.19	4,362,696.56	75.9%	1,383,803.44
054400100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	2,838,000.00	5,746,500.00	1,454,232.19	4,362,696.56	75.9%	1,383,803.44
055400000000	Ministry of Rural Infrastructure & Community Development	42,788,440.00	63,909,600.00	17,487,177.57	49,151,696.79	76.9%	14,757,903.21
055400100100	Ministry of Rural Infrastructure & Community Development	42,788,440.00	63,909,600.00	17,487,177.57	49,151,696.79	76.9%	14,757,903.21
055100000000	Ministry for Local Government Affairs	94,891,540.00	89,625,700.00	33,704,641.24	82,950,905.06	92.6%	6,674,794.94
055100100100	Ministry for Local Government Affairs	57,459,180.00	89,625,700.00	29,447,843.23	78,694,107.05	87.8%	10,931,592.95
055100500100	Local Government Staff Pension Board	37,432,360.00	-	4,256,798.01	4,256,798.01	-	- 4,256,798.01

Table 6: Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	53,853,027,858.00	48,139,963,058.00	4,796,254,679.65	22,545,146,642.02	46.8%	25,594,816,415.98
01000000000	Administration Sector	25,869,037,378.00	26,883,891,358.00	4,266,199,644.40	16,812,579,180.88	62.5%	10,071,312,177.12
01110000000	Governor's Office	14,553,515,298.00	13,759,790,698.00	3,571,210,968.87	12,097,951,063.15	87.9%	1,661,839,634.85
011100100100	Office of the Governor	3,446,306,400.00	4,027,342,400.00	971,881,037.42	3,961,951,552.99	98.4%	65,390,847.01
011100100200	Office of the Deputy Governor	640,000,000.00	971,100,000.00	-	412,355,382.64	42.5%	558,744,617.36
011100500100	Sustainable Development Goals (Former MDG's Office)	21,600,000.00	51,600,000.00	-	7,004,006.44	13.6%	44,595,993.56
011100800100	Adamawa State Emergency Management Agency (ADSEMA)	17,600,000.00	29,985,700.00	-	19,075,348.03	63.6%	10,910,351.97
011101000100	Bureau for Public Procurement	198,400,000.00	266,249,600.00	90,545,111.70	265,659,444.45	99.8%	590,155.55
011101600100	World Bank Development Partner Projects(WBDPP)	27,724,800.00	34,892,000.00	-	14,306,111.63	41.0%	20,585,888.37
011101700100	Cabinet Affairs Office	120,000,000.00	99,400,800.00	-	24,705,056.50	24.9%	74,695,743.50
011101800100	Security and Special Services Department	9,993,914,098.00	7,993,914,098.00	2,294,748,554.23	7,153,134,434.12	89.5%	840,779,663.88
011110100100	Community and Social Development Agency	35,370,000.00	35,896,600.00	-	425,870.50	1.2%	35,470,729.50
011118400100	Gongola Basin Energy Development Company	1,920,000.00	2,250,000.00	58.00	600,917.00	26.7%	1,649,083.00
011118500100	Department of Chieftaincy Affairs	2,480,000.00	198,959,500.00	210,218,625.22	233,165,588.10	117.2%	- 34,206,088.10
011110300100	Boundary Commission	48,200,000.00	48,200,000.00	3,817,582.30	5,567,350.75	11.6%	42,632,649.25
01610000000	Office of the Secretary to the State Government	5,508,004,000.00	6,837,773,380.00	1,032,307.43	2,709,796,537.01	39.6%	4,127,976,842.99
016100100100	Office of the Secretary to the State Government	1,656,000,000.00	2,655,500,000.00	-	1,533,289,856.78	57.7%	1,122,210,143.22
016102100100	Poverty Alleviation Agency	428,000,000.00	428,000,000.00	8,534.71	5,538,309.63	1.3%	422,461,690.37
016103700100	Muslim Pilgrims Welfare Board	1,200,000,000.00	1,460,269,380.00	-	733,151,285.09	50.2%	727,118,094.91
016103800100	Christian Pilgrims Welfare Board	1,100,000,000.00	1,170,000,000.00	-	430,539,008.04	36.8%	739,460,991.96
016105200100	NEPAD/APRM	132,000,000.00	132,000,000.00	1,023,772.72	7,278,077.47	5.5%	124,721,922.53
016105400100	Adamawa State Information Technology Development Agency (ASITDA)	992,004,000.00	992,004,000.00	-	-	0.0%	992,004,000.00
01120000000	Adamawa State House of Assembly	4,225,952,000.00	4,167,328,400.00	604,044,907.03	1,227,016,454.14	29.4%	2,940,311,945.86
011200300100	Adamawa State House of Assembly (Legislature)	4,169,673,600.00	4,109,808,800.00	595,562,676.62	1,204,449,118.76	29.3%	2,905,359,681.24
011200400100	House of Assembly Service Commission	56,278,400.00	57,519,600.00	8,482,230.41	22,567,335.38	39.2%	34,952,264.62
01230000000	Ministry of Information and Strategy	339,206,080.00	529,222,980.00	-	234,326,611.05	44.3%	294,896,368.95
012300100100	Ministry of Information and Strategy	237,200,000.00	408,581,000.00	-	190,510,237.22	46.6%	218,070,762.78
012300300100	Adamawa Television Corporation	32,174,400.00	38,649,600.00	-	16,894,993.18	43.7%	21,754,606.82
012300400100	Adamawa Broadcasting Corporation	25,874,400.00	33,195,300.00	-	9,922,934.35	29.9%	23,272,365.65
012301300100	Government Printing Press	24,000,000.00	28,839,800.00	-	12,492,604.00	43.3%	16,347,196.00
012305500100	Adamawa Press Limited	19,957,280.00	19,957,280.00	-	4,505,842.30	22.6%	15,451,437.70
01250000000	Office of the Head of Service	869,020,000.00	1,012,781,900.00	44,643,984.98	340,528,549.32	33.6%	672,253,350.68
012500100100	Office of the Head of Service	571,820,000.00	571,628,900.00	44,643,984.98	173,136,733.40	30.3%	398,492,166.60
012500500100	Establishment and Training Department	160,000,000.00	360,118,000.00	-	146,479,734.59	40.7%	213,638,265.41
012500700100	Adamawa State Staff Pension Board	19,200,000.00	65,015,000.00	-	20,622,657.65	31.7%	44,392,342.35
012500800100	Department of Labour and Productivity	16,000,000.00	16,020,000.00	-	289,423.68	1.8%	15,730,576.32
01400000000	Office of the State Auditor General	249,157,600.00	426,453,300.00	9,057,178.28	116,228,600.15	27.3%	310,224,699.85
014000100100	Office of the State Auditor General	237,354,400.00	371,174,400.00	-	103,130,616.75	27.8%	268,043,783.25
014000200100	Office of the Auditor General for Local Government	6,874,400.00	7,344,400.00	-	1,677,107.78	22.8%	5,667,292.22
014000300100	Audit Commission	4,928,800.00	47,934,500.00	9,057,178.28	11,420,875.62	23.8%	36,513,624.38
01470000000	Civil Service Commission (CSC)	64,000,000.00	83,800,000.00	16,468,563.03	42,332,329.73	50.5%	41,467,670.27
014700100100	Civil Service Commission	64,000,000.00	83,800,000.00	16,468,563.03	42,332,329.73	50.5%	41,467,670.27
01490000000	Local Government Service Commission	5,600,000.00	6,509,800.00	88,008.00	1,284,796.13	19.7%	5,225,003.87
014900100100	Local Government Service Commission	5,600,000.00	6,509,800.00	88,008.00	1,284,796.13	19.7%	5,225,003.87
01480000000	Adamawa State Independence Electoral Commission	6,582,400.00	7,468,500.00	3,141,666.12	10,106,598.87	135.3%	- 2,638,098.87
014800100100	Adamawa State Independence Electoral Commission	6,582,400.00	7,468,500.00	3,141,666.12	10,106,598.87	135.3%	- 2,638,098.87
01630000000	Ministry for Special Duties	48,000,000.00	52,762,400.00	16,512,060.66	33,007,641.33	62.6%	19,754,758.67
016300100100	Ministry for Special Duties	48,000,000.00	52,762,400.00	16,512,060.66	33,007,641.33	62.6%	19,754,758.67
02000000000	Economic Sector	18,729,197,360.00	11,780,040,120.00	172,344,260.16	2,251,566,266.68	19.1%	9,528,473,853.32
02150000000	Ministry of Agriculture	34,268,000.00	54,772,480.00	22,461,090.57	39,432,559.45	72.0%	15,339,920.55
021500100100	Ministry of Agriculture	23,910,400.00	38,901,400.00	19,972,172.31	28,912,511.89	74.3%	9,988,888.11
021510200100	Adamawa ADP	4,757,600.00	5,798,000.00	2,488,918.26	5,984,754.86	103.2%	- 186,754.86
021510300100	Adamawa Agricultural Mechanization Authority	5,600,000.00	10,073,080.00	-	4,535,292.70	45.0%	5,537,787.30
02200000000	Ministry of Finance	13,749,798,400.00	8,303,665,400.00	83,698,559.97	1,722,078,197.91	20.7%	6,581,587,202.09
022000100100	Ministry of Finance	3,399,770,400.00	2,702,143,600.00	-	313,403,621.91	11.6%	2,388,739,978.09
022000200100	Debt Management Agency	23,567,200.00	37,700,500.00	6,234,236.04	24,064,379.51	63.8%	13,636,120.49
022000700100	Office of the Accountant General	9,627,052,800.00	2,851,041,300.00	77,464,323.93	336,968,362.97	11.8%	2,514,072,937.03

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
022000800100	Board of Internal Revenue	686,888,000.00	2,686,888,000.00	-	1,014,736,833.87	37.8%	1,672,151,166.13
022000900100	State Fiscal Transparency, Accountability And Sustain.Progr	12,520,000.00	25,892,000.00	-	32,904,999.65	127.1%	- 7,012,999.65
022200000000	Ministry of Commerce, Trade and Industries	140,052,800.00	140,239,300.00	-	19,074,118.09	13.6%	121,165,181.91
022200100100	Ministry of Commerce	140,052,800.00	140,239,300.00	-	19,074,118.09	13.6%	121,165,181.91
022900000000	Ministry of Transportation	219,510,400.00	156,180,400.00	-	15,527,952.10	9.9%	140,652,447.90
022900100100	Ministry of Transportation	16,390,400.00	53,060,400.00	-	15,527,952.10	29.3%	37,532,447.90
022905300100	Adamawa Transport Company	203,120,000.00	103,120,000.00	-	-	0.0%	103,120,000.00
023300000000	Ministry of Mineral Resources Development	44,000,560.00	46,277,800.00	22,985,001.78	37,085,587.66	80.1%	9,192,212.34
023300100100	Ministry of Mineral Resources Development	20,000,480.00	21,391,920.00	18,236,967.00	27,807,192.75	130.0%	- 6,415,272.75
023305200100	Adamawa State Mining Company	24,000,080.00	24,885,880.00	4,748,034.78	9,278,394.91	37.3%	15,607,485.09
023400000000	Ministry of Works and Energy Development	3,212,027,200.00	2,039,171,200.00	5,977,646.71	19,716,206.05	1.0%	2,019,454,993.95
023400100100	Ministry of Works and Energy Development	3,208,907,200.00	2,035,729,200.00	5,501,986.58	18,026,663.24	0.9%	2,017,702,536.76
023400400100	Adamawa State Road Maintenance Agency	3,120,000.00	3,442,000.00	475,660.13	1,689,542.81	49.1%	1,752,457.19
023600000000	Ministry of Culture and Tourism	154,340,000.00	156,933,460.00	9,790,221.75	51,887,170.38	33.1%	105,046,289.62
023600100100	Ministry of Culture and Tourism	120,000,000.00	120,488,660.00	9,790,221.75	42,541,284.75	35.3%	77,947,375.25
023600300100	Adamawa State Agency for Museum and Monuments	7,077,760.00	7,077,760.00	-	335,477.13	4.7%	6,742,282.87
023600400100	Arts Council	24,000,000.00	26,104,800.00	-	9,010,408.50	34.5%	17,094,391.50
023605200100	Hotel and Tourism Board	3,262,240.00	3,262,240.00	-	-	0.0%	3,262,240.00
023800000000	Ministry of Budget and Economic Planning	846,374,560.00	377,017,960.00	3,875,368.24	93,943,904.55	24.9%	283,074,055.45
023800100100	Ministry of Budget and Economic Planning	745,357,560.00	280,779,760.00	-	83,119,921.00	29.6%	197,659,839.00
023800200100	Adamawa State Planning Commission	83,741,800.00	75,741,800.00	-	53,948.93	0.1%	75,687,851.07
023800400100	Adamawa State Bureau of Statistics	17,275,200.00	20,496,400.00	3,875,368.24	10,770,034.62	52.5%	9,726,365.38
025000000000	Fiscal Responsibility Commission	32,696,000.00	42,588,000.00	-	18,015,154.74	42.3%	24,572,845.26
025000100100	Fiscal Responsibility Commission	32,696,000.00	42,588,000.00	-	18,015,154.74	42.3%	24,572,845.26
025200000000	Ministry of Water Resources	53,760,000.00	93,182,900.00	6,908,029.81	49,619,500.99	53.2%	43,563,399.01
025200100100	Ministry of Water Resources	12,000,000.00	18,539,600.00	5,957,430.31	14,087,009.51	76.0%	4,452,590.49
025210200100	Adamawa State Water Board	28,840,000.00	57,544,000.00	-	27,148,566.24	47.2%	30,395,433.76
025210300100	Rural Water Supply & Environmental Sanitation Agency (RWESA)	7,200,000.00	8,046,100.00	950,599.50	4,960,551.00	61.7%	3,085,549.00
025210400100	Small Towns Water Supply Agency	5,720,000.00	9,053,200.00	-	3,423,374.24	37.8%	5,629,825.76
025300000000	Ministry of Housing and Urban Development	68,155,200.00	78,154,000.00	-	28,455,249.72	36.4%	49,698,750.28
025300100100	Ministry of Housing and Urban Development	52,000,000.00	60,690,100.00	-	25,667,536.95	42.3%	35,022,563.05
025305300100	Adamawa State Urban Planning & Development Authority	16,155,200.00	17,463,900.00	-	2,787,712.77	16.0%	14,676,187.23
026000000000	Ministry of Lands and Survey	72,320,000.00	79,944,700.00	16,648,341.33	63,518,051.14	79.5%	16,426,648.86
026000100100	Ministry of Lands and Survey	40,000,000.00	40,123,200.00	6,208,646.83	30,706,769.13	76.5%	9,416,430.87
026000200100	Office of the Surveyor General	32,320,000.00	39,821,500.00	10,439,694.50	32,811,282.01	82.4%	7,010,217.99
026500000000	Ministry of Livestock & Aquaculture Development	41,894,240.00	45,015,920.00	-	11,351,322.17	25.2%	33,664,597.83
026500100100	Ministry of Livestock & Aquaculture Development	41,894,240.00	45,015,920.00	-	11,351,322.17	25.2%	33,664,597.83
026600000000	Ministry of Entrepreneurship Development	60,000,000.00	166,896,600.00	-	81,861,291.73	49.0%	85,035,308.27
026600100100	Ministry of Entrepreneurship Development	60,000,000.00	166,896,600.00	-	81,861,291.73	49.0%	85,035,308.27
030000000000	Law and Justice Sector	1,454,189,440.00	2,642,769,080.00	180,641,345.28	1,811,380,213.69	68.5%	831,388,866.31
031800000000	Adamawa State Judicial Service Commission	887,069,440.00	1,118,260,080.00	6,126,934.88	384,210,712.06	34.4%	734,049,367.94
031801100100	Adamawa State Judicial Service Commission	40,759,200.00	68,051,840.00	6,126,934.88	52,915,405.97	77.8%	15,136,434.03
031805100100	High Court of Justice	572,800,000.00	573,194,200.00	-	124,031,662.59	21.6%	449,162,537.41
031805200100	Customary Court of Appeal	56,630,800.00	135,882,600.00	-	65,663,689.80	48.3%	70,218,910.20
031805300100	Sharia Court of Appeal	80,319,440.00	173,739,440.00	-	89,343,811.37	51.4%	84,395,628.63
031805500100	Area Courts	136,560,000.00	167,392,000.00	-	52,256,142.33	31.2%	115,135,857.67
032600000000	Ministry of Justice	567,120,000.00	1,524,509,000.00	174,514,410.40	1,427,169,501.63	93.6%	97,339,498.37
032600100100	Ministry of Justice	567,120,000.00	1,524,509,000.00	174,514,410.40	1,427,169,501.63	93.6%	97,339,498.37
050000000000	Social Sector	7,800,603,680.00	6,833,262,500.00	177,069,429.81	1,669,620,980.77	24.4%	5,163,641,519.23
051300000000	Ministry of Youth & Sports Development	428,042,400.00	527,880,000.00	50,139,923.37	219,847,516.68	41.6%	308,032,483.32
051300100100	Ministry of Youth and Sports Development	144,247,200.00	144,247,200.00	3,697,602.50	6,733,307.40	4.7%	137,513,892.60
051305100100	Sports Council	43,795,200.00	134,132,800.00	-	46,609,170.21	34.7%	87,523,629.79
051305300100	Adamawa United Foot Ball Club	240,000,000.00	249,500,000.00	46,442,320.87	166,505,039.07	66.7%	82,994,960.93
051400000000	Ministry of Women Affairs	68,560,000.00	148,260,000.00	6,905,120.00	67,551,125.45	45.6%	80,708,874.55
051400100100	Ministry of Women Affairs	68,560,000.00	148,260,000.00	6,905,120.00	67,551,125.45	45.6%	80,708,874.55
051700000000	Ministry of Education and Human Capital Development	5,560,648,000.00	5,253,358,000.00	61,503,070.48	947,145,655.95	18.0%	4,306,212,344.05
051700100100	Ministry of Education and Human Capital Development	378,190,400.00	301,534,300.00	10,249,743.64	77,034,152.42	25.5%	224,500,147.58

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
051700300100	Adamawa State Universal Basic Education Board	14,121,600.00	200,000,000.00	-	-	0.0%	200,000,000.00
051700800100	Adamawa State Library Board	2,880,000.00	3,080,000.00	-	1,480,794.32	48.1%	1,599,205.68
051700900100	Adamawa State Mass Education Board (ADSMEB)	22,400,000.00	22,400,000.00	-	-	0.0%	22,400,000.00
051705100100	Post Primary Schools Mgt Board	1,149,671,200.00	1,297,505,200.00	-	747,581,282.38	57.6%	549,923,917.62
051706200100	Ministry of Tertiary and Professional Education	26,997,600.00	26,997,600.00	-	-	0.0%	26,997,600.00
051706400100	Education Resource Centre	120,000,000.00	80,000,000.00	-	997,422.20	1.2%	79,002,577.80
051700500100	College of Agriculture Ganye	36,040,000.00	37,108,000.00	3,297,976.96	8,626,274.39	23.2%	28,481,725.61
051700400100	College of Legal Studies Yola	160,000,000.00	145,500,000.00	286,704.80	7,885,169.78	5.4%	137,614,830.22
051701800100	Adamawa State Polytechnic Yola	448,440,000.00	408,440,000.00	-	3,998,331.99	1.0%	404,441,668.01
051701900100	College of Education Hong	60,000,000.00	60,000,000.00	-	3,383,676.28	5.6%	56,616,323.72
051702100100	Adamawa State University Mubi	2,800,000,000.00	2,315,000,000.00	-	-	0.0%	2,315,000,000.00
051702200100	Adamawa State Scholarship Trust Fund	18,480,000.00	29,710,800.00	-	19,031,567.57	64.1%	10,679,232.43
051702300100	College of Nursing & Midwifery Yola	195,870,400.00	198,525,300.00	47,668,645.08	75,484,758.87	38.0%	123,040,541.13
051702400100	College of Health Technology Michika	127,556,800.00	127,556,800.00	-	1,642,225.75	1.3%	125,914,574.25
052100000000	Ministry of Health and Human Services	1,582,570,320.00	725,579,720.00	44,768,518.29	360,859,811.10	49.7%	364,719,908.90
052100100100	Ministry of Health and Human Services	133,495,200.00	143,037,200.00	-	54,788,929.46	38.3%	88,248,270.54
052100300100	Primary Health Care Development Agency	16,504,400.00	17,818,400.00	-	11,263,225.43	63.2%	6,555,174.57
052100200100	Adamawa State Contributory Health Management Agency	1,156,900,800.00	156,900,800.00	9,491,728.88	12,091,506.93	7.7%	144,809,293.07
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	18,018,400.00	22,102,300.00	6,033,458.07	12,379,199.69	56.0%	9,723,100.31
052110200100	Adamawa State Hospital Services Management Board	51,354,160.00	144,134,560.00	14,708,200.00	125,805,999.07	87.3%	18,328,560.93
052110300100	Adamawa Traditional Medicine Board	2,446,400.00	3,595,900.00	-	1,736,009.25	48.3%	1,859,890.75
052111300100	Adamawa Essential Drugs Programme	8,000,000.00	12,139,600.00	1,013,211.89	6,690,246.19	55.1%	5,449,353.81
052111400100	Adamawa State Specialist Hospital Yola	195,850,960.00	225,850,960.00	13,521,919.45	136,104,695.08	60.3%	89,746,264.92
053500000000	Ministry of Environment and Natural Resources Development	23,200,000.00	28,250,000.00	17,839.00	28,520,930.49	101.0%	- 270,930.49
053500100100	Ministry of Environment and Natural Resources Development	23,200,000.00	28,250,000.00	17,839.00	28,520,930.49	101.0%	- 270,930.49
054400000000	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser	42,574,400.00	47,822,300.00	3,146,890.54	15,203,105.70	31.8%	32,619,194.30
054400100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	42,574,400.00	47,822,300.00	3,146,890.54	15,203,105.70	31.8%	32,619,194.30
055400000000	Ministry of Rural Infrastructure & Community Development	20,000,160.00	20,095,560.00	-	2,270,361.00	11.3%	17,825,199.00
055400100100	Ministry of Rural Infrastructure & Community Development	20,000,160.00	20,095,560.00	-	2,270,361.00	11.3%	17,825,199.00
055100000000	Ministry for Local Government Affairs	75,008,400.00	82,016,920.00	10,588,068.13	28,222,474.40	34.4%	53,794,445.60
055100100100	Ministry for Local Government Affairs	4,252,400.00	4,993,400.00	537,953.50	2,686,622.75	53.8%	2,306,777.25
055100500100	Local Government Staff Pension Board	70,756,000.00	77,023,520.00	10,050,114.63	25,535,851.65	33.2%	51,487,668.35

Table 7: Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	114,514,104,500.00	146,392,284,380.00	30,753,041,311.33	109,990,621,122.49	75.1%	36,401,663,257.51
01000000000	Administration Sector	23,082,176,500.00	10,717,190,100.00	734,508,692.48	4,937,858,144.91	46.1%	5,779,331,955.09
01110000000	Governor's Office	5,239,393,700.00	3,785,865,500.00	265,572,589.09	538,810,825.91	14.2%	3,247,054,674.09
011100100100	Office of the Governor	300,000,000.00	-	-	-	-	-
011100100200	Office of the Deputy Governor	2,500,000,000.00	-	-	-	-	-
011100500100	Sustainable Development Goals (Former MDG's Office)	325,000,000.00	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
011100800100	Adamawa State Emergency Management Agency (ADSEMA)	264,393,400.00	1,650,000,000.00	-	191,622,500.00	11.6%	1,458,377,500.00
011101000100	Bureau for Public Procurement	200,000,000.00	425,000,000.00	-	18,093,800.00	4.3%	406,906,200.00
011101800100	Security and Special Services Department	400,000,300.00	10,865,500.00	-	85,000.00	0.8%	10,780,500.00
011110100100	Community and Social Development Agency	1,100,000,000.00	500,000,000.00	265,572,589.09	329,009,525.91	65.8%	170,990,474.09
011118500100	Department of Chieftaincy Affairs	30,000,000.00	-	-	-	-	-
011110300100	Boundary Commission	120,000,000.00	-	-	-	-	-
01610000000	Office of the Secretary to the State Government	12,336,000,000.00	4,865,000,000.00	50,692,400.00	1,845,653,319.50	37.9%	3,019,346,680.50
016100100100	Office of the Secretary to the State Government	4,880,000,000.00	1,320,000,000.00	-	557,263,763.25	42.2%	762,736,236.75
016102100100	Poverty Alleviation Agency	2,656,000,000.00	3,430,000,000.00	27,221,900.00	1,250,928,656.25	36.5%	2,179,071,343.75
016105200100	NEPAD/APRM	2,300,000,000.00	115,000,000.00	23,470,500.00	37,460,900.00	32.6%	77,539,100.00
016105400100	Adamawa State Information Technology Development Agency (ASITDA)	2,500,000,000.00	-	-	-	-	-
01120000000	Adamawa State House of Assembly	494,720,000.00	161,000,000.00	-	-	0.0%	161,000,000.00
011200400100	House of Assembly Service Commission	494,720,000.00	161,000,000.00	-	-	0.0%	161,000,000.00
01230000000	Ministry of Information and Strategy	3,446,524,600.00	1,752,324,600.00	410,393,730.27	1,877,520,767.56	107.1%	- 125,196,167.56
012300100100	Ministry of Information and Strategy	111,484,600.00	60,484,600.00	10,393,730.27	34,645,767.56	57.3%	25,838,832.44
012300300100	Adamawa Television Corporation	490,000,000.00	157,000,000.00	-	-	0.0%	157,000,000.00
012300400100	Adamawa Broadcasting Corporation	2,710,040,000.00	1,500,040,000.00	400,000,000.00	1,842,875,000.00	122.9%	- 342,835,000.00
012301300100	Government Printing Press	55,000,000.00	34,800,000.00	-	-	0.0%	34,800,000.00
012305500100	Adamawa Press Limited	80,000,000.00	-	-	-	-	-
01250000000	Office of the Head of Service	20,704,300.00	-	-	-	-	-
012500700100	Adamawa State Staff Pension Board	10,704,300.00	-	-	-	-	-
012500800100	Department of Labour and Productivity	10,000,000.00	-	-	-	-	-
01400000000	Office of the State Auditor General	13,986,100.00	-	-	-	-	-
014000200100	Office of the Auditor General for Local Government	13,986,100.00	-	-	-	-	-
01470000000	Civil Service Commission (CSC)	30,506,800.00	-	-	-	-	-
014700100100	Civil Service Commission	30,506,800.00	-	-	-	-	-
01490000000	Local Government Service Commission	21,000,000.00	-	-	-	-	-
014900100100	Local Government Service Commission	21,000,000.00	-	-	-	-	-
01480000000	Adamawa State Independence Electoral Commission	1,453,000,000.00	153,000,000.00	7,849,973.12	675,873,231.94	441.7%	- 522,873,231.94
014800100100	Adamawa State Independence Electoral Commission	1,453,000,000.00	153,000,000.00	7,849,973.12	675,873,231.94	441.7%	- 522,873,231.94
01630000000	Ministry for Special Duties	26,341,000.00	-	-	-	-	-
016300100100	Ministry for Special Duties	26,341,000.00	-	-	-	-	-
02000000000	Economic Sector	48,242,721,300.00	93,370,002,180.00	22,334,785,873.58	82,499,370,357.66	88.4%	10,870,631,822.34
02150000000	Ministry of Agriculture	1,855,250,900.00	6,626,175,580.00	277,552,120.00	3,360,822,723.43	50.7%	3,265,352,856.57
021500100100	Ministry of Agriculture	1,655,250,900.00	6,428,916,180.00	277,552,120.00	3,360,822,723.43	52.3%	3,068,093,456.57
021510200100	Adamawa ADP	100,000,000.00	-	-	-	-	-
021510300100	Adamawa Agricultural Mechanization Authority	100,000,000.00	197,259,400.00	-	-	0.0%	197,259,400.00
02200000000	Ministry of Finance	6,378,663,100.00	6,946,300,000.00	3,473,424,476.27	6,842,035,009.47	98.5%	104,264,990.53
022000100100	Ministry of Finance	6,066,300,000.00	6,946,300,000.00	3,328,061,376.25	6,696,671,909.45	96.4%	249,628,090.55
022000700100	Office of the Accountant General	170,363,100.00	-	145,363,100.02	145,363,100.02	-	- 145,363,100.02
022000800100	Board of Internal Revenue	142,000,000.00	-	-	-	-	-
02220000000	Ministry of Commerce, Trade and Industries	1,700,000,000.00	9,199,000,000.00	2,553,582,278.48	9,536,795,308.39	103.7%	- 337,795,308.39
022200100100	Ministry of Commerce	1,700,000,000.00	9,199,000,000.00	2,553,582,278.48	9,536,795,308.39	103.7%	- 337,795,308.39
02290000000	Ministry of Transportation	241,000,000.00	-	-	-	-	-
022900100100	Ministry of Transportation	241,000,000.00	-	-	-	-	-
02330000000	Ministry of Mineral Resources Development	419,675,000.00	269,500,000.00	-	7,793,700.00	2.9%	261,706,300.00
023300100100	Ministry of Mineral Resources Development	47,675,000.00	-	-	-	-	-
023305200100	Adamawa State Mining Company	372,000,000.00	269,500,000.00	-	7,793,700.00	2.9%	261,706,300.00
02340000000	Ministry of Works and Energy Development	25,585,000,000.00	58,676,000,000.00	13,850,904,503.73	57,290,420,577.04	97.6%	1,385,579,422.96
023400100100	Ministry of Works and Energy Development	25,535,000,000.00	58,676,000,000.00	13,850,904,503.73	57,290,420,577.04	97.6%	1,385,579,422.96
023400400100	Adamawa State Road Maintenance Agency	50,000,000.00	-	-	-	-	-

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
023600000000	Ministry of Culture and Tourism	640,000,000.00	185,000,000.00	-	-	0.0%	185,000,000.00
023600100100	Ministry of Culture and Tourism	270,000,000.00	135,000,000.00	-	-	0.0%	135,000,000.00
023600300100	Adamawa State Agency for Museum and Monuments	60,000,000.00	-	-	-	-	-
023600400100	Arts Council	280,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023605200100	Hotel and Tourism Board	30,000,000.00	-	-	-	-	-
023800000000	Ministry of Budget and Economic Planning	2,673,300,000.00	1,000,500,000.00	-	63,160,000.00	6.3%	937,340,000.00
023800100100	Ministry of Budget and Economic Planning	1,747,000,000.00	260,000,000.00	-	2,490,000.00	1.0%	257,510,000.00
023800200100	Adamawa State Planning Commission	777,000,000.00	419,500,000.00	-	52,000,000.00	12.4%	367,500,000.00
023800400100	Adamawa State Bureau of Statistics	149,300,000.00	321,000,000.00	-	8,670,000.00	2.7%	312,330,000.00
025000000000	Fiscal Responsibility Commission	31,851,400.00	23,851,400.00	-	-	0.0%	23,851,400.00
025000100100	Fiscal Responsibility Commission	31,851,400.00	23,851,400.00	-	-	0.0%	23,851,400.00
025200000000	Ministry of Water Resources	1,693,505,100.00	985,000,000.00	769,164,140.36	890,364,973.78	90.4%	94,635,026.22
025200100100	Ministry of Water Resources	1,173,504,900.00	650,000,000.00	769,164,140.36	809,085,027.90	124.5%	- 159,085,027.90
025210200100	Adamawa State Water Board	250,000,000.00	300,000,000.00	-	48,250,643.50	16.1%	251,749,356.50
025210300100	Rural Water Supply & Environmental Sanitation Agency (RWESA)	170,000,200.00	-	-	-	-	-
025210400100	Small Towns Water Supply Agency	100,000,000.00	35,000,000.00	-	33,029,302.38	94.4%	1,970,697.62
025300000000	Ministry of Housing and Urban Development	5,624,475,200.00	8,330,675,200.00	1,185,892,555.32	4,006,515,472.33	48.1%	4,324,159,727.67
025300100100	Ministry of Housing and Urban Development	5,424,475,200.00	8,330,675,200.00	1,185,892,555.32	4,006,515,472.33	48.1%	4,324,159,727.67
025305300100	Adamawa State Urban Planning & Development Authority	200,000,000.00	-	-	-	-	-
026000000000	Ministry of Lands and Survey	867,076,300.00	1,080,000,000.00	224,265,799.42	461,477,331.97	42.7%	618,522,668.03
026000100100	Ministry of Lands and Survey	717,076,300.00	1,070,000,000.00	224,265,799.42	458,176,831.97	42.8%	611,823,168.03
026000200100	Office of the Surveyor General	150,000,000.00	10,000,000.00	-	3,300,500.00	33.0%	6,699,500.00
026500000000	Ministry of Livestock & Aquaculture Development	135,724,700.00	48,000,000.00	-	39,985,261.25	83.3%	8,014,738.75
026500100100	Ministry of Livestock & Aquaculture Development	135,724,700.00	48,000,000.00	-	39,985,261.25	83.3%	8,014,738.75
026600000000	Ministry of Entrepreneurship Development	397,199,600.00	-	-	-	-	-
026600100100	Ministry of Entrepreneurship Development	397,199,600.00	-	-	-	-	-
030000000000	Law and Justice Sector	2,578,595,900.00	1,700,000,000.00	534,540,825.79	1,699,860,175.71	100.0%	139,824.29
031800000000	Adamawa State Judicial Service Commission	473,195,900.00	-	-	-	-	-
031801100100	Adamawa State Judicial Service Commission	473,195,900.00	-	-	-	-	-
031805100100	High Court of Justice	120,020,000.00	-	-	-	-	-
031805200100	Customary Court of Appeal	90,000,000.00	-	-	-	-	-
031805300100	Sharia Court of Appeal	88,425,800.00	-	-	-	-	-
031805500100	Area Courts	100,000,100.00	-	-	-	-	-
032600000000	Ministry of Justice	2,105,400,000.00	1,700,000,000.00	534,540,825.79	1,699,860,175.71	100.0%	139,824.29
032600100100	Ministry of Justice	2,105,400,000.00	1,700,000,000.00	534,540,825.79	1,699,860,175.71	100.0%	139,824.29
050000000000	Social Sector	40,610,610,800.00	40,605,092,100.00	7,149,205,919.48	20,853,532,444.21	51.4%	19,751,559,655.79
051300000000	Ministry of Youth & Sports Development	4,624,291,400.00	4,000,000,000.00	756,383,710.12	4,192,553,484.05	104.8%	- 192,553,484.05
051300100100	Ministry of Youth and Sports Development	4,604,291,400.00	4,000,000,000.00	756,383,710.12	4,192,553,484.05	104.8%	- 192,553,484.05
051305100100	Sports Council	20,000,000.00	-	-	-	-	-
051400000000	Ministry of Women Affairs	376,800,000.00	3,610,400,000.00	-	5,280,500.00	0.1%	3,605,119,500.00
051400100100	Ministry of Women Affairs	376,800,000.00	3,610,400,000.00	-	5,280,500.00	0.1%	3,605,119,500.00
051700000000	Ministry of Education and Human Capital Development	23,663,000,200.00	23,341,000,000.00	3,493,242,549.16	11,394,906,659.13	48.8%	11,946,093,340.87
051700100100	Ministry of Education and Human Capital Development	15,603,000,100.00	20,945,000,000.00	3,477,005,525.16	10,568,094,093.25	50.5%	10,376,905,906.75
051700300100	Adamawa State Universal Basic Education Board	5,000,000.00	-	-	-	-	-
051700800100	Adamawa State Library Board	200,000,000.00	-	-	-	-	-
051700900100	Adamawa State Mass Education Board (ADSMEB)	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051705100100	Post Primary Schools Mgt Board	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051706400100	Education Resource Centre	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
051700500100	College of Agriculture Ganye	1,005,000,000.00	-	-	-	-	-
051700400100	College of Legal Studies Yola	465,000,100.00	-	-	-	-	-
051701800100	Adamawa State Polytechnic Yola	750,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00
051701900100	College of Education Hong	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
051702100100	Adamawa State University Mubi	3,000,000,000.00	-	-	-	-	-
051702200100	Adamawa State Scholarship Trust Fund	815,000,000.00	496,000,000.00	-	770,102,841.88	155.3%	- 274,102,841.88
051702300100	College of Nursing & Midwifery Yola	500,000,000.00	380,000,000.00	16,237,024.00	44,409,724.00	11.7%	335,590,276.00
051702400100	College of Health Technology Michika	1,000,000,000.00	750,000,000.00	-	12,300,000.00	1.6%	737,700,000.00

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
05210000000	Ministry of Health and Human Services	7,045,060,100.00	4,375,000,000.00	2,032,706,829.66	2,725,647,128.68	62.3%	1,649,352,871.32
052100100100	Ministry of Health and Human Services	6,388,000,000.00	4,169,000,000.00	2,032,706,829.66	2,725,647,128.68	65.4%	1,443,352,871.32
052100300100	Primary Health Care Development Agency	472,060,100.00	206,000,000.00	-	-	0.0%	206,000,000.00
052100200100	Adamawa State Contributory Health Management Agency	50,000,000.00	-	-	-	-	-
052103300100	Adamawa State Action for the Control of HIV/AIDS (ADSACA)	85,000,000.00	-	-	-	-	-
052111400100	Adamawa State Specialist Hospital Yola	50,000,000.00	-	-	-	-	-
05350000000	Ministry of Environment and Natural Resources Development	507,399,200.00	196,601,200.00	184,079,949.00	212,384,062.50	108.0%	- 15,782,862.50
053500100100	Ministry of Environment and Natural Resources Development	107,399,100.00	196,601,200.00	184,079,949.00	212,384,062.50	108.0%	- 15,782,862.50
053500200100	Adamawa State Environmental Protection Agency (ADSEPA)- Projects	400,000,100.00	-	-	-	-	-
05440000000	Min of Reconstruction, Rehab, Reintegration Humanitarian Ser	259,000,000.00	1,759,000,000.00	-	-	0.0%	1,759,000,000.00
054400100100	Min of Reconstruction, Rehabilitation, Reintegration Humanitarian Services	259,000,000.00	1,759,000,000.00	-	-	0.0%	1,759,000,000.00
05540000000	Ministry of Rural Infrastructure & Community Development	4,090,790,900.00	3,323,090,900.00	682,792,881.54	2,322,760,609.85	69.9%	1,000,330,290.15
055400100100	Ministry of Rural Infrastructure & Community Development	3,590,790,900.00	3,123,090,900.00	579,703,163.54	1,968,841,134.79	63.0%	1,154,249,765.21
055405100100	Rural Access and Mobility Project	500,000,000.00	200,000,000.00	103,089,718.00	353,919,475.06	177.0%	- 153,919,475.06
05510000000	Ministry for Local Government Affairs	44,269,000.00	-	-	-	-	-
055100100100	Ministry for Local Government Affairs	20,000,000.00	-	-	-	-	-
055100500100	Local Government Staff Pension Board	24,269,000.00	-	-	-	-	-

Table 8: Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	14,547,985,512.00	24,977,863,646.00	8,971,617,336.16	32,670,807,758.11	130.8%	- 7,692,944,112.11
01000000000	Administration Sector	-	594,000,000.00	-	-	0.0%	594,000,000.00
01110000000	Governor's Office	-	594,000,000.00	-	-	0.0%	594,000,000.00
011100500100	Sustainable Development Goals (Former MDG's Office)	-	594,000,000.00	-	-	0.0%	594,000,000.00
02000000000	Economic Sector	14,547,837,672.00	23,933,715,806.00	8,971,617,336.16	32,670,807,758.11	136.5%	- 8,737,091,952.11
02200000000	Ministry of Finance	14,546,237,672.00	23,932,115,806.00	8,971,617,336.16	32,670,807,758.11	136.5%	- 8,738,691,952.11
022000700100	Office of the Accountant General	14,546,237,672.00	23,932,115,806.00	8,971,617,336.16	32,670,807,758.11	136.5%	- 8,738,691,952.11
02220000000	Ministry of Commerce, Trade and Industries	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
022200100100	Ministry of Commerce	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
05000000000	Social Sector	147,840.00	450,147,840.00	-	-	0.0%	450,147,840.00
05140000000	Ministry of Women Affairs	-	450,000,000.00	-	-	0.0%	450,000,000.00
051400100100	Ministry of Women Affairs	-	450,000,000.00	-	-	0.0%	450,000,000.00
05510000000	Ministry for Local Government Affairs	147,840.00	147,840.00	-	-	0.0%	147,840.00
055100100100	Ministry for Local Government Affairs	147,840.00	147,840.00	-	-	0.0%	147,840.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	225,893,690,626.00	281,150,285,906.00	58,946,243,245.53	213,813,677,858.30	76.0%	67,336,608,047.70
2	EXPENDITURES	225,893,690,626.00	281,150,285,906.00	58,946,243,245.53	213,813,677,858.30	76.0%	67,336,608,047.70
21	PERSONNEL COST	42,978,572,756.00	61,640,174,822.00	14,425,329,918.38	48,607,102,335.68	78.9%	13,033,072,486.32
2101	SALARY	18,423,940,892.00	26,745,706,292.00	7,591,584,574.19	22,309,634,512.86	83.4%	4,436,071,779.14
210101	SALARIES AND WAGES	18,423,940,892.00	26,745,706,292.00	7,591,584,574.19	22,309,634,512.86	83.4%	4,436,071,779.14
21010101	BASIC SALARY	16,888,449,552.00	24,857,129,692.00	6,712,454,273.55	20,156,647,358.71	81.1%	4,700,482,333.29
21010102	OVER TIME PAYMENTS	63,123,140.00	-	-	-	-	-
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,023,190,200.00	1,664,976,600.00	879,130,300.64	2,152,987,154.15	129.3%	- 488,010,554.15
21010104	BASIC WAGES	345,806,000.00	172,000,000.00	-	-	0.0%	172,000,000.00
21010105	SALARIES ARREARS	103,372,000.00	51,600,000.00	-	-	0.0%	51,600,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	16,546,959,144.00	19,330,607,130.00	4,939,369,739.01	13,902,172,592.22	71.9%	5,428,434,537.79
210201	ALLOWANCES	16,435,159,144.00	19,274,707,130.00	4,939,369,739.01	13,902,172,592.22	72.1%	5,372,534,537.79
21020101	NON REGULAR ALLOWANCES	645,000.00	-	-	-	-	-
21020102	HOUSING/RENT ALLOWANCE	1,563,568,200.00	2,624,725,180.00	1,099,033,500.64	2,879,461,022.50	109.7%	- 254,735,842.50
21020103	TRANSPORT ALLOWANCE	1,807,772,760.00	2,199,138,340.00	485,269,204.98	1,097,024,868.48	49.9%	1,102,113,471.52
21020104	MEAL SUBSIDY	495,547,934.00	613,751,054.00	140,396,266.93	328,301,062.82	53.5%	285,449,991.18
21020105	UTILITY ALLOWANCE	744,969,280.00	1,004,902,400.00	294,699,753.72	691,148,570.22	68.8%	313,753,829.78
21020106	ENTERTAINMENT ALLOWANCE	101,290,240.00	135,197,640.00	22,643,334.56	75,889,413.02	56.1%	59,308,226.98
21020107	LEAVE ALLOWANCE	1,066,593,026.00	1,410,989,666.00	420,252,106.15	965,085,205.82	68.4%	445,904,460.18
21020108	DOMESTIC STAFF ALLOWANCE	915,030,324.00	1,337,977,524.00	324,746,869.71	967,338,197.88	72.3%	370,639,326.12
21020109	SHIFT ALLOWANCE	347,036,316.00	486,125,880.00	94,991,294.25	382,483,405.54	78.7%	103,642,474.46
21020110	CALL DUTY ALLOWANCE	355,243,640.00	520,739,780.00	84,105,271.16	340,839,711.79	65.5%	179,900,068.21
21020111	CLINICAL ALLOWANCE	474,505,300.00	-	-	-	-	-
21020112	HARZARD ALLOWANCE	547,011,900.00	859,884,760.00	163,328,405.43	659,060,878.10	76.6%	200,823,881.90
21020113	RURAL POSTING ALLOWANCE	860,000.00	-	-	-	-	-
21020114	TEACHING ALLOWANCE	79,985,160.00	615,187,120.00	561,096,097.42	1,366,988,812.04	222.2%	- 751,801,692.04
21020116	ROBBING ALLOWANCE	50,310,860.00	-	-	-	-	-
21020117	OUTFIT ALLOWANCE	135,837,300.00	208,745,680.00	44,107,635.34	177,768,221.06	85.2%	30,977,458.94
21020118	SIWES ALLOWANCE	107,100,960.00	54,730,300.00	12,618,689.28	42,338,954.12	77.4%	12,391,345.88
21020119	FIELD ALLOWANCE	45,629,880.00	57,181,280.00	12,640,208.85	42,421,073.30	74.2%	14,760,206.70
21020120	JOURNAL ALLOWANCE	98,921,500.00	118,594,000.00	11,185,233.65	42,555,075.50	35.9%	76,038,924.50
21020121	WIEGHING ALLOWANCE	152,614,740.00	131,760,660.00	22,496,567.42	92,042,430.04	69.9%	39,718,229.96
21020122	HARDSHIP ALLOWANCE	38,030,920.00	49,672,720.00	6,595,282.89	26,103,291.32	52.6%	23,569,428.68
21020123	RESPONSIBILITY ALLOWANCE	34,137,700.00	32,718,960.00	3,449,514.54	13,804,719.80	42.2%	18,914,240.20
21020124	MEDICAL STUDENTS ALLOWANCE	2,266,400.00	-	-	-	-	-
21020125	STUDENT NURSES ALLOWANCE	19,424,820.00	-	-	-	-	-
21020126	TORCHLIGHT ALLOWANCE	11,962,900.00	14,077,460.00	2,605,430.45	10,681,499.91	75.9%	3,395,960.09
21020127	UNIFORM ALLOWANCE	900,122,440.00	-	-	-	-	-
21020128	PERSONAL ASSISTANCE ALLOWANCE	127,350,476.00	155,915,896.00	22,621,212.41	90,173,776.77	57.8%	65,742,119.23
21020129	NEWSPAPERS ALLOWANCE	5,958,940.00	2,425,180.00	63,209.61	376,198.79	15.5%	2,048,981.21
21020130	SPECIAL ALLOWANCE	39,544,820.00	17,977,780.00	5,307,741.46	20,754,543.40	115.4%	- 2,776,763.40
21020132	NON CLINICAL ALLOWANCE	750,780.00	298,000.00	42,714.99	168,389.64	56.5%	129,610.36
21020133	REGULAR ALLOWANCE	825,600,000.00	412,800,000.00	-	-	0.0%	412,800,000.00
21020135	FURNITURE ALLOWANCE	2,025,535,854.00	2,775,969,774.00	776,999,881.73	2,064,218,292.89	74.4%	711,751,481.11
21020137	DRIVER'S ALLOWANCE	22,233,580.00	33,152,000.00	10,755,331.84	32,351,283.41	97.6%	800,716.59
21020138	ADMIN ALLOWANCE	13,510,944.00	19,011,604.00	4,209,045.11	13,539,472.49	71.2%	5,472,131.51
21020139	WARDROPE ALLOWANCE	30,455,480.00	39,169,300.00	5,946,391.22	24,050,350.40	61.4%	15,118,949.60
21020140	ACADEMIC ALLOWANCE	213,357,572.00	281,941,172.00	57,670,230.13	194,339,767.65	68.9%	87,601,404.35
21020141	ACCOMMODATION ALLOWANCE	389,318,818.00	318,335,198.00	53,290,997.42	220,865,333.60	69.4%	97,469,864.40
21020142	ICT ALLOWANCE	60,519,920.00	7,500,380.00	3,702,203.73	14,338,680.90	191.2%	- 6,838,300.90
21020143	MOTOR VEHICLE/ MAINTENANCE ALLOWANCE	118,053,618.00	11,544,260.00	783,999.33	3,752,799.07	32.5%	7,791,460.93
21020145	OTHER ALLOWANCES AND BENEFITS	2,466,548,842.00	2,722,566,182.00	191,716,112.66	1,021,907,289.95	37.5%	1,700,658,892.05

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
210202	SOCIAL CONTRIBUTIONS	111,800,000.00	55,900,000.00	-	-	0.0%	55,900,000.00
21020202	CONTRIBUTORY PENSION	111,800,000.00	55,900,000.00	-	-	0.0%	55,900,000.00
2103	SOCIAL BENEFITS	8,007,672,720.00	15,563,861,400.00	1,894,375,605.18	12,395,295,230.61	79.6%	3,168,566,169.39
210301	SOCIAL BENEFITS	8,007,672,720.00	15,563,861,400.00	1,894,375,605.18	12,395,295,230.61	79.6%	3,168,566,169.39
21030101	GRATUITY	857,339,160.00	4,370,190,600.00	-	3,127,669,255.57	71.6%	1,242,521,344.43
21030102	PENSION	6,031,278,040.00	8,764,554,900.00	1,894,375,605.18	7,522,424,000.04	85.8%	1,242,130,899.96
21030103	DEATH BENEFITS	636,400,000.00	1,630,133,700.00	-	1,376,219,844.35	84.4%	253,913,855.65
21030104	GRATUITY AREARS	8,882,940.00	-	-	-	-	-
21030106	OTHER PENSION ALLOWANCE GRATUITY EX-GRATIA AWARD	430,000,000.00	798,982,200.00	-	368,982,130.65	46.2%	430,000,069.35
21030108	SEVERENCE GRATUITY FOR ALL POLITICAL OFFICE HOLDERS	43,772,580.00	-	-	-	-	-
22	OTHER RECURRENT COSTS	68,401,013,370.00	73,117,826,704.00	13,767,872,015.81	55,215,954,400.13	75.5%	17,901,872,303.87
2202	OVERHEAD COST	53,853,027,858.00	48,139,963,058.00	4,796,254,679.65	22,545,146,642.02	46.8%	25,594,816,415.98
220201	TRAVEL & TRANSPORT - GENERAL	4,828,165,120.00	5,320,989,820.00	379,517,834.20	2,697,843,931.55	50.7%	2,623,145,888.45
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	650,438,560.00	763,143,160.00	20,427,447.24	306,413,043.09	40.2%	456,730,116.91
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	987,476,240.00	1,345,807,140.00	198,026,450.00	870,418,722.90	64.7%	475,388,417.10
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	568,560,000.00	527,690,000.00	49,243,000.00	114,392,000.00	21.7%	413,298,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,259,778,800.00	1,470,178,800.00	-	742,618,958.42	50.5%	727,559,841.58
22020105	HOTEL ACCOMMODATION - LOCAL	547,819,120.00	434,538,720.00	111,785,936.96	535,549,507.14	123.2%	-101,010,787.14
22020106	HOTEL ACCOMMODATION - INTERNATIONAL	322,199,200.00	322,199,200.00	-	-	0.0%	322,199,200.00
22020107	HOTEL ACCOMMODATION - LOCAL TRAINING	128,127,200.00	98,389,200.00	-	40,200,000.00	40.9%	58,189,200.00
22020108	HOTEL ACCOMMODATION - INTERNATIONAL TRAINING	55,938,000.00	55,938,000.00	-	-	0.0%	55,938,000.00
22020109	PER-DIEM/ESTACODES	282,828,000.00	278,105,600.00	35,000.00	88,251,700.00	31.7%	189,853,900.00
22020110	PAYMENT FOR OGP TRIPS	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
220202	UTILITIES - GENERAL	1,117,884,260.00	1,103,996,460.00	8,050,483.50	279,852,506.90	25.3%	824,143,953.10
22020201	ELECTRICITY CHARGES	557,251,680.00	523,531,680.00	370,000.00	159,094,366.15	30.4%	364,437,313.85
22020202	TELEPHONE CHARGES	42,271,200.00	42,766,000.00	1,917,000.00	5,813,600.00	13.6%	36,952,400.00
22020203	INTERNET ACCESS CHARGES	233,742,240.00	208,829,040.00	3,078,490.00	26,419,790.00	12.7%	182,409,250.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	93,443,700.00	118,467,300.00	1,066,000.00	42,334,600.00	35.7%	76,132,700.00
22020205	WATER RATES	16,672,400.00	18,018,000.00	267,000.00	1,251,500.00	6.9%	16,766,500.00
22020206	SEWERAGE CHARGES	19,182,560.00	21,158,160.00	5,300.00	910,300.00	4.3%	20,247,860.00
22020207	LEASED COMMUNICATION LINES(S)	18,146,400.00	9,646,400.00	-	3,461,000.00	35.9%	6,185,400.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	69,740,800.00	69,876,000.00	-	10,591,620.00	15.2%	59,284,380.00
22020209	OTHER UTILITY CHARGES	86,433,280.00	91,703,880.00	1,346,693.50	29,975,730.75	32.7%	61,728,149.25
220203	MATERIALS & SUPPLIES - GENERAL	2,418,110,680.00	2,549,622,040.00	146,234,503.43	769,837,985.44	30.2%	1,779,784,054.56
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	822,194,800.00	823,815,420.00	25,008,361.38	188,426,721.38	22.9%	635,388,698.62
22020302	BOOKS	88,722,960.00	80,047,000.00	-	1,808,000.00	2.3%	78,239,000.00
22020303	NEWSPAPERS	2,934,400.00	2,934,400.00	-	-	0.0%	2,934,400.00
22020304	MAGAZINES & PERIODICALS	12,998,400.00	13,180,400.00	-	2,555,000.00	19.4%	10,625,400.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	345,121,940.00	491,802,320.00	1,131,200.00	171,786,345.56	34.9%	320,015,974.44
22020306	PRINTING OF SECURITY DOCUMENTS	351,885,280.00	303,900,080.00	2,644,630.00	81,814,380.00	26.9%	222,085,700.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	121,776,560.00	116,647,120.00	7,290,000.00	20,452,100.00	17.5%	96,195,020.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	43,117,120.00	41,143,280.00	70,000.00	4,481,700.00	10.9%	36,661,580.00
22020309	UNIFORMS & OTHER CLOTHING	77,661,200.00	66,577,600.00	490,000.00	4,482,000.00	6.7%	62,095,600.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	62,499,920.00	53,348,720.00	210,000.00	1,405,000.00	2.6%	51,943,720.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	113,192,640.00	132,926,340.00	16,109,500.00	56,389,250.00	42.4%	76,537,090.00
22020312	OTHER MATERIALS AND SUPPLIES	372,240,420.00	419,534,320.00	92,990,812.05	235,917,488.50	56.2%	183,616,831.50
22020313	CHEMICAL AND REAGENTS MATERIALS SUPPLIES	3,765,040.00	3,765,040.00	290,000.00	320,000.00	8.5%	3,445,040.00
220204	MAINTENANCE SERVICES - GENERAL	2,139,471,400.00	2,475,376,700.00	81,884,906.80	836,033,977.08	33.8%	1,639,342,722.92
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	380,065,940.00	413,977,980.00	13,166,308.80	188,803,937.17	45.6%	225,174,042.83
22020402	MAINTENANCE OF OFFICE FURNITURE	213,572,560.00	253,370,400.00	5,126,700.00	87,988,426.03	34.7%	165,381,973.97
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	274,698,260.00	299,755,960.00	26,298,900.00	94,423,550.00	31.5%	205,332,410.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	645,377,140.00	764,705,840.00	12,812,500.00	184,495,981.50	24.1%	580,209,858.50
22020405	MAINTENANCE OF PLANTS/GENERATORS	260,679,380.00	271,987,800.00	5,124,300.00	69,843,743.00	25.7%	202,144,057.00
22020406	OTHER MAINTENANCE SERVICES	326,355,620.00	433,468,220.00	18,606,198.00	209,549,339.38	48.3%	223,918,880.62
22020407	MAINTENANCE OF AIRCRAFTS	27,624,900.00	26,244,900.00	-	179,000.00	0.7%	26,065,900.00
22020408	MAINTENANCE OF SEA BOATS	31,200.00	31,200.00	-	-	0.0%	31,200.00
22020410	MAINTENANCE OF STREET LIGHTINGS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	7,466,400.00	8,234,400.00	750,000.00	750,000.00	9.1%	7,484,400.00
22020413	MINOR ROAD MAINTENANCE	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
220205	TRAINING - GENERAL	2,485,904,540.00	1,656,503,840.00	54,558,100.00	213,022,407.12	12.9%	1,443,481,432.88
22020501	LOCAL TRAINING	462,564,020.00	349,806,820.00	43,572,000.00	136,569,167.12	39.0%	213,237,652.88
22020502	INTERNATIONAL TRAINING	177,722,800.00	179,722,800.00	-	9,450,000.00	5.3%	170,272,800.00
22020503	OTHER TRAININGS	174,872,480.00	175,810,080.00	4,219,600.00	36,770,440.00	20.9%	139,039,640.00
22020504	SEMINARS/WORKSHOP/CONFERENCES AND EGR ACTIVITIES	1,670,745,240.00	951,164,140.00	6,766,500.00	30,232,800.00	3.2%	920,931,340.00
220206	OTHER SERVICES - GENERAL	11,134,196,098.00	9,616,361,378.00	2,364,233,003.66	8,037,081,311.83	83.6%	1,579,280,066.17
22020601	SECURITY SERVICES	1,857,749,440.00	2,058,661,440.00	104,789,559.00	683,707,279.30	33.2%	1,374,954,160.70
22020602	OFFICE RENT	74,017,600.00	66,617,600.00	1,000,000.00	2,000,000.00	3.0%	64,617,600.00
22020603	RESIDENTIAL RENT	80,985,360.00	76,985,360.00	-	148,000.00	0.2%	76,837,360.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	8,820,318,978.00	7,165,318,978.00	2,254,036,044.66	7,285,434,036.33	101.7%	- 120,115,058.33
22020605	CLEANING & FUMIGATION SERVICES	301,124,720.00	248,778,000.00	4,407,400.00	65,791,996.20	26.4%	182,986,003.80
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,645,510,400.00	4,179,312,500.00	179,273,639.98	1,361,994,577.77	32.6%	2,817,317,922.23
22020701	FINANCIAL CONSULTING	2,979,786,080.00	1,681,770,680.00	78,413,323.93	125,587,759.51	7.5%	1,556,182,920.49
22020702	INFORMATION TECHNOLOGY CONSULTING	826,334,320.00	793,278,220.00	565,100.00	8,553,750.00	1.1%	784,724,470.00
22020703	LEGAL SERVICES	245,803,520.00	1,036,462,320.00	99,820,216.05	991,928,750.65	95.7%	44,533,569.35
22020704	ENGINEERING SERVICES	45,953,600.00	26,106,000.00	-	622,500.00	2.4%	25,483,500.00
22020705	ARCHITECTURAL SERVICES	44,416,000.00	24,416,000.00	-	-	0.0%	24,416,000.00
22020706	SURVEYING SERVICES	48,586,240.00	31,786,240.00	65,000.00	3,785,000.00	11.9%	28,001,240.00
22020707	AGRICULTURAL CONSULTING	1,435,200.00	1,435,200.00	-	-	0.0%	1,435,200.00
22020709	OTHER CONSULTING SERVICES	453,195,440.00	584,057,840.00	410,000.00	231,516,817.61	39.6%	352,541,022.39
220208	FUEL & LUBRICANTS - GENERAL	1,569,777,160.00	2,008,627,540.00	167,671,730.50	771,930,768.03	38.4%	1,236,696,771.97
22020801	MOTOR VEHICLE FUEL COST	850,725,860.00	843,380,360.00	141,885,325.50	566,892,152.03	67.2%	276,488,207.97
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	76,258,080.00	76,873,080.00	1,279,500.00	16,072,500.00	20.9%	60,800,580.00
22020803	PLANT / GENERATOR FUEL COST	625,752,260.00	1,071,333,140.00	24,481,905.00	188,916,116.00	17.6%	882,417,024.00
22020806	COOKING GAS/FUEL COST	17,040,960.00	17,040,960.00	25,000.00	50,000.00	0.3%	16,990,960.00
220209	FINANCIAL CHARGES - GENERAL	2,541,062,740.00	3,243,569,240.00	50,845,455.24	1,241,196,047.15	38.3%	2,002,373,192.85
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,351,836,500.00	2,970,343,000.00	50,807,935.95	1,237,401,962.86	41.7%	1,732,941,037.14
22020902	INSURANCE PREMIUM	1,187,019,200.00	271,019,200.00	37,519.29	3,794,084.29	1.4%	267,225,115.71
22020903	OTHER FINANCIAL CHARGES	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
22020904	OTHER CRF BANK CHARGES	607,040.00	607,040.00	-	-	0.0%	607,040.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,972,945,460.00	15,985,603,540.00	1,363,985,022.34	6,336,353,129.15	39.6%	9,649,250,410.85
22021001	REFRESHMENT & MEALS	1,272,012,560.00	1,327,577,740.00	34,141,710.00	745,033,806.62	56.1%	582,543,933.38
22021002	HONORARIUM & SITTING ALLOWANCE	1,575,777,680.00	1,778,649,720.00	175,943,800.00	536,313,897.93	30.2%	1,242,335,822.07
22021003	PUBLICITY & ADVERTISEMENTS	458,370,020.00	514,839,220.00	204,538,183.94	365,039,993.94	70.9%	149,799,226.06
22021004	MEDICAL EXPENSES-LOCAL	282,209,060.00	279,058,860.00	44,429,000.00	102,938,870.00	36.9%	176,119,990.00
22021005	SERVICES AND SCHOOL FEES PAYMENT	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
22021006	POSTAGES & COURIER SERVICES	22,537,600.00	24,811,600.00	123,250.00	5,139,865.00	20.7%	19,671,735.00
22021007	WELFARE PACKAGES	786,116,660.00	1,005,502,860.00	293,026,879.89	623,949,160.55	62.1%	381,553,699.45
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	91,303,600.00	88,316,280.00	2,350,000.00	7,997,500.00	9.1%	80,318,780.00
22021009	SPORTING ACTIVITIES	198,982,800.00	240,504,800.00	41,316,000.00	153,656,829.42	63.9%	86,847,970.58
22021010	DIRECT TEACHING & LABORATORY COST	21,905,360.00	21,905,360.00	70,000.00	70,000.00	0.3%	21,835,360.00
22021014	BUDGET PREPARATION EXPENSIS	7,803,040.00	8,303,040.00	61,000.00	1,178,536.15	14.2%	7,124,503.85
22021019	MEDICAL EXPENSES-INTERNATIONAL	25,320,800.00	25,320,800.00	-	1,365,400.00	5.4%	23,955,400.00
22021020	FOREIGN SCHOLARSHIP SCHEME	34,709,920.00	34,709,920.00	-	-	0.0%	34,709,920.00
22021021	SPECIAL DAYS/CELEBRATIONS	194,142,720.00	301,142,720.00	440,000.00	103,029,100.00	34.2%	198,113,620.00
22021022	YOUTH CORPERS ALLOWANCE	6,683,040.00	6,683,040.00	280,000.00	1,400,000.00	20.9%	5,283,040.00
22021023	DEVELOPMENT PLAN PREPARATION EXPENSES	347,428,340.00	368,896,340.00	1,513,000.00	57,636,205.98	15.6%	311,260,134.02
22021024	FINAL ACCOUNTS PREPARATION EXPENSES	59,999,040.00	60,071,040.00	-	780,000.00	1.3%	59,219,040.00
22021025	OTHER MISCELLANEOUS EXPENSES	5,480,204,080.00	6,510,159,120.00	529,268,311.93	3,258,395,673.25	50.1%	3,251,763,446.75
22021026	MONITORING AND EVALUATION RECURRENT	233,157,600.00	246,657,800.00	2,949,900.00	20,510,760.00	8.3%	226,147,040.00
22021027	DAILY RATED ALLOWANCE	329,081,540.00	397,293,280.00	28,032,000.00	236,007,964.73	59.4%	161,285,315.27
22021028	PROVISION FOR OUTSTANDING LIABILITIES	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
22021029	FERTILIZER PAYMENT TO COMPANY	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
22021030	PAYMENT OF WAEC/NECO/JAMB	680,000,000.00	680,000,000.00	-	-	0.0%	680,000,000.00
22021031	SETTLEMENT OF LIABILITY	8,800,000,000.00	2,000,000,000.00	5,501,986.58	115,909,565.58	5.8%	1,884,090,434.42
22021032	LOGISTICS ALLOWANCE TO STANDING COMMITTEES	48,000,000.00	48,000,000.00	-	-	0.0%	48,000,000.00
2203	LOANS AND ADVANCES	1,747,840.00	1,747,840.00	-	-	0.0%	1,747,840.00
220301	STAFF LOANS & ADVANCES	1,747,840.00	1,747,840.00	-	-	0.0%	1,747,840.00
22030101	MOTOR CYCLE ADVANCES	147,840.00	147,840.00	-	-	0.0%	147,840.00
22030108	HOUSING LOANS	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,647,351,280.00	3,935,162,814.00	63,000,000.00	252,000,000.00	6.4%	3,683,162,814.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,647,351,280.00	3,935,162,814.00	63,000,000.00	252,000,000.00	6.4%	3,683,162,814.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	247,351,280.00	252,000,000.00	63,000,000.00	252,000,000.00	100.0%	-
22040110	GRANTS TO STATE MDAs	2,400,000,000.00	3,683,162,814.00	-	-	0.0%	3,683,162,814.00
2206	PUBLIC DEBT CHARGES	11,074,886,392.00	19,895,193,092.00	8,713,617,336.16	31,383,136,581.94	157.7%	- 11,487,943,489.94
220603	FOREIGN PRINCIPAL	880,000,000.00	3,880,000,000.00	3,291,362,749.32	9,635,650,706.83	248.3%	- 5,755,650,706.83
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	880,000,000.00	3,880,000,000.00	3,291,362,749.32	9,635,650,706.83	248.3%	- 5,755,650,706.83
220604	DOMESTIC PRINCIPAL	10,194,886,392.00	16,015,193,092.00	5,422,254,586.84	21,747,485,875.11	135.8%	- 5,732,292,783.11
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	1,533,956,000.00	2,233,956,000.00	265,570,377.48	1,602,206,815.80	71.7%	631,749,184.20
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	8,660,930,392.00	13,781,237,092.00	5,156,684,209.36	20,145,279,059.31	146.2%	- 6,364,041,967.31
2207	TRANSFERS-PAYMENT	824,000,000.00	1,145,759,900.00	195,000,000.00	1,035,671,176.17	90.4%	110,088,723.83
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	824,000,000.00	1,145,759,900.00	195,000,000.00	1,035,671,176.17	90.4%	110,088,723.83
22070105	10 % COST OF IGR COLLECTION	824,000,000.00	1,145,759,900.00	195,000,000.00	1,035,671,176.17	90.4%	110,088,723.83
23	CAPITAL EXPENDITURE	114,514,104,500.00	146,392,284,380.00	30,753,041,311.33	109,990,621,122.49	75.1%	36,401,663,257.51
2301	FIXED ASSETS PURCHASED	17,986,021,700.00	23,918,801,780.00	4,483,789,821.25	10,417,263,462.81	43.6%	13,501,538,317.19
230101	PURCHASE OF FIXED ASSETS - GENERAL	17,986,021,700.00	23,918,801,780.00	4,483,789,821.25	10,417,263,462.81	43.6%	13,501,538,317.19
23010101	PURCHASE / ACQUISITION OF LAND	77,040,000.00	2,015,482,000.00	-	-	0.0%	2,015,482,000.00
23010104	PURCHASE MOTOR CYCLES	85,000,000.00	-	-	-	-	-
23010105	PURCHASE OF MOTOR VEHICLES	4,202,140,800.00	5,803,300,000.00	3,328,061,376.25	5,446,671,909.45	93.9%	356,628,090.55
23010107	PURCHASE OF TRUCKS	66,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
23010108	PURCHASE OF BUSES	104,750,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23010109	PURCHASE OF SEA BOATS	-	-	-	-	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,192,526,000.00	2,348,401,000.00	-	3,000,000.00	0.1%	2,345,401,000.00
23010113	PURCHASE OF COMPUTERS	155,080,000.00	87,250,000.00	-	-	0.0%	87,250,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	94,430,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	4,460,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	333,400,000.00	26,498,125.00	-	-	0.0%	26,498,125.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	8,800,000.00	8,800,000.00	-	-	0.0%	8,800,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,196,050,000.00	2,649,000,000.00	876,333,325.00	1,163,161,093.23	43.9%	1,485,838,906.77
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	11,457,000.00	-	-	-	-	-
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,741,914,300.00	5,951,600,000.00	-	431,668,218.46	7.3%	5,519,931,781.54
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	262,423,100.00	93,000,000.00	-	-	0.0%	93,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	55,000,000.00	-	-	-	-	-
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	190,343,000.00	10,000,000.00	-	5,000,000.00	50.0%	5,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	206,971,600.00	-	-	-	-	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	320,503,000.00	130,000,000.00	-	14,855,000.00	11.4%	115,145,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	10,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	25,000,000.00	-	-	-	-	-
23010139	PURCHASE OF PLANT AND EQUIPMENTS	496,754,000.00	223,000,000.00	-	1,325,000.00	0.6%	221,675,000.00
23010140	PURCHASE OF RELIEF MATERIALS	23,393,400.00	-	-	23,960,000.00	-	- 23,960,000.00
23010141	PURCHASE OF ELECTRICAL EQUIPMENTS	22,150,000.00	-	-	-	-	-
23010142	PURCHASE OF OFFICE EQUIPMENTS	1,230,605,500.00	138,307,375.00	-	535,000.00	0.4%	137,772,375.00
23010143	PURCHASE OF DRILLING EQUIPMENTS	15,000,000.00	-	-	-	-	-
23010144	PURCHASE OF AGRICULTURAL INPUT	1,143,000,000.00	4,335,183,280.00	277,552,120.00	3,319,963,741.67	76.6%	1,015,219,538.33
23010145	PURCHASE OF COOLING EQUIPMENT	6,050,000.00	-	-	-	-	-
23010146	PURCHASE OF ICT EQUIPMENTS	1,194,280,000.00	16,280,000.00	1,843,000.00	7,123,500.00	43.8%	9,156,500.00
23010147	PURCHASE OF SCHOOL FURNITURES	503,500,000.00	-	-	-	-	-
2302	CONSTRUCTION / PROVISION	68,347,882,900.00	92,739,189,700.00	21,298,328,160.16	81,285,631,778.05	87.6%	11,453,557,921.95
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	68,347,882,900.00	92,739,189,700.00	21,298,328,160.16	81,285,631,778.05	87.6%	11,453,557,921.95
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,494,513,100.00	3,248,091,600.00	338,325,617.70	2,335,077,230.00	71.9%	913,014,370.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,979,732,600.00	894,732,600.00	52,811,135.28	93,567,560.05	10.5%	801,165,039.95

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,367,650,500.00	2,230,897,905.00	579,703,163.54	1,418,593,005.49	63.6%	812,304,899.51
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,775,704,100.00	1,519,600,000.00	769,164,140.36	872,104,973.78	57.4%	647,495,026.22
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,279,060,000.00	2,406,000,000.00	856,566,642.24	1,114,653,593.28	46.3%	1,291,346,406.72
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	11,068,304,400.00	13,934,150,000.00	3,634,059,538.36	8,488,198,942.38	60.9%	5,445,951,057.62
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	67,701,300.00	435,000,000.00	-	-	0.0%	435,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	930,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	327,000,000.00	27,000,000.00	-	-	0.0%	27,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	58,109,000.00	-	-	-	-	-
23020114	CONSTRUCTION / PROVISION OF ROADS	25,611,040,400.00	48,759,192,995.00	10,009,731,330.52	47,242,375,437.20	96.9%	1,516,817,557.80
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,576,139,200.00	2,665,000,000.00	262,606,873.29	2,461,838,403.03	92.4%	203,161,596.97
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	4,171,000,000.00	4,065,000,000.00	756,383,710.12	4,192,553,484.05	103.1%	- 127,553,484.05
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	115,000,000.00	-	-	-	-	-
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	1,105,500,000.00	1,220,000,000.00	1,075,000,000.00	1,422,122,535.16	116.6%	- 202,122,535.16
23020124	CONSTRUCTION OF MARKETS/PARKS	1,586,500,000.00	8,449,000,000.00	2,553,582,278.48	9,536,795,308.39	112.9%	- 1,087,795,308.39
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	6,764,928,300.00	2,825,524,600.00	410,393,730.27	2,107,751,305.24	74.6%	717,773,294.76
23020128	OTHER CONSTRUCTION	70,000,000.00	-	-	-	-	-
2303	REHABILITATION / REPAIRS	13,659,278,500.00	15,381,191,500.00	3,225,600,907.03	10,810,682,786.24	70.3%	4,570,508,713.76
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,659,278,500.00	15,381,191,500.00	3,225,600,907.03	10,810,682,786.24	70.3%	4,570,508,713.76
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,506,810,300.00	1,429,000,000.00	754,072,134.05	1,235,844,248.04	86.5%	193,155,751.96
23030102	REHABILITATION / REPAIRS - ELECTRICITY	24,180,000.00	24,180,000.00	-	12,300,000.00	50.9%	11,880,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	81,600,000.00	-	-	-	-	-
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	217,846,500.00	90,000,000.00	-	18,260,000.00	20.3%	71,740,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	751,601,200.00	516,601,200.00	182,575,699.00	304,869,743.21	59.0%	211,731,456.79
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,289,199,800.00	3,588,000,000.00	2,197,344.98	74,123,807.03	2.1%	3,513,876,192.97
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	188,773,900.00	-	-	-	-	-
23030110	REHABILITATION / REPAIRS - LIBRARIES	25,000,000.00	-	-	-	-	-
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	549,775,600.00	472,250,900.00	-	45,858,981.76	9.7%	426,391,918.24
23030113	REHABILITATION / REPAIRS - ROADS	921,000,000.00	5,515,000,000.00	2,965,715.80	5,343,283,417.51	96.9%	171,716,582.49
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	95,000,000.00	-	-	-	-	-
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,841,040,500.00	2,446,159,400.00	592,559,367.20	2,084,911,942.69	85.2%	361,247,457.31
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	12,000,000.00	-	-	-	-	-
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	70,000,000.00	1,300,000,000.00	1,691,230,646.00	1,691,230,646.00	130.1%	- 391,230,646.00
23030139	REHABILITATION/REPAIRS- PLANTS AND EQUIPMENTS	19,950,700.00	-	-	-	-	-
23030140	REHABILITATION/REPAIRS- ELECTRICAL EQUIPMENTS	40,000,000.00	-	-	-	-	-
23030141	REHABILITATION/REPAIRS- OFFICE EQUIPMENTS	25,500,000.00	-	-	-	-	-
2304	PRESERVATION OF THE ENVIRONMENT	471,786,600.00	1,000,000,000.00	1,009,915,000.00	1,104,705,213.54	110.5%	- 104,705,213.54
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	471,786,600.00	1,000,000,000.00	1,009,915,000.00	1,104,705,213.54	110.5%	- 104,705,213.54
23040101	TREE PLANTING AND DESERTIFICATION CONTROL	354,461,600.00	-	9,915,000.00	9,915,000.00	-	- 9,915,000.00
23040102	EROSION & FLOOD CONTROL	-	1,000,000,000.00	1,000,000,000.00	1,094,790,213.54	109.5%	- 94,790,213.54
23040105	WATER POLLUTION PREVENTION & CONTROL	92,325,000.00	-	-	-	-	-
23040107	AQUATIC LIFE PRESERVATION	25,000,000.00	-	-	-	-	-
2305	OTHER CAPITAL PROJECTS	14,049,134,800.00	13,353,101,400.00	735,407,422.89	6,372,337,881.85	47.7%	6,980,763,518.15
230501	ACQUISITION OF NON TANGIBLE ASSETS	14,049,134,800.00	13,353,101,400.00	735,407,422.89	6,372,337,881.85	47.7%	6,980,763,518.15
23050101	RESEARCH AND DEVELOPMENT	2,882,167,700.00	3,929,851,400.00	439,724,826.10	990,070,335.51	25.2%	2,939,781,064.49
23050102	COMPUTER SOFTWARE ACQUISITION	2,670,300,000.00	1,237,750,000.00	224,265,799.42	458,176,831.97	37.0%	779,573,168.03
23050103	MONITORING AND EVALUATION	2,493,600,000.00	2,268,500,000.00	31,320,473.12	807,683,517.71	35.6%	1,460,816,482.29
23050104	ANNIVERSARIES/CELEBRATIONS	198,000,000.00	20,000,000.00	3,919,800.00	5,677,000.00	28.4%	14,323,000.00
23050105	PURCHASE OF SHARES	500,000.00	-	-	-	-	-
23050108	TRAINING CAPACITY BUILDING AND HUMAN CAPITAL DEVELOPMENT	3,979,117,000.00	3,637,000,000.00	36,176,524.25	3,540,443,625.66	97.3%	96,556,374.34
23050109	SPECIAL GARNTS AND INTERVENTION	1,825,450,100.00	2,260,000,000.00	-	570,286,571.00	25.2%	1,689,713,429.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	225,893,690,626.00	281,150,285,906.00	58,946,243,245.53	213,813,677,858.30	76.0%	67,336,608,047.70
701	GENERAL PUBLIC SERVICES	65,731,041,228.00	65,440,576,308.00	16,143,762,306.34	56,248,613,894.38	86.0%	9,191,962,413.62
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	38,780,692,836.00	32,926,639,116.00	5,945,027,367.05	17,310,931,105.94	52.6%	15,615,708,010.06
70111	EXECUTIVE AND LEGISLATIVE ORGANS	13,753,682,720.00	11,619,246,380.00	1,801,968,958.05	6,300,846,470.40	54.2%	5,318,399,909.60
70112	FINANCIAL AND FISCAL AFFAIRS	25,027,010,116.00	21,307,392,736.00	4,143,058,409.00	11,010,084,635.54	51.7%	10,297,308,100.47
7013	GENERAL SERVICES	14,102,300,820.00	12,114,965,480.00	1,383,321,602.90	6,542,197,291.52	54.0%	5,572,768,188.48
70131	GENERAL PERSONNEL SERVICES	2,287,194,800.00	2,494,038,580.00	439,180,328.77	1,423,075,731.54	57.1%	1,070,962,848.46
70132	OVERALL PLANNING AND STATISTICAL SERVICES	4,820,623,960.00	2,271,855,140.00	126,989,673.93	559,749,351.59	24.6%	1,712,105,788.41
70133	OTHER GENERAL SERVICES	6,994,482,060.00	7,349,071,760.00	817,151,600.19	4,559,372,208.39	62.0%	2,789,699,551.61
7016	GENERAL PUBLIC SERVICES N.E.C.	1,483,849,880.00	190,713,360.00	27,031,044.95	716,278,544.30	375.6%	- 525,565,184.30
70161	GENERAL PUBLIC SERVICES N.E.C.	1,483,849,880.00	190,713,360.00	27,031,044.95	716,278,544.30	375.6%	- 525,565,184.30
7017	PUBLIC DEBT TRANSACTIONS	11,116,846,412.00	19,956,258,352.00	8,725,382,291.44	31,427,206,952.62	157.5%	- 11,470,948,600.62
70171	PUBLIC DEBT TRANSACTIONS	11,116,846,412.00	19,956,258,352.00	8,725,382,291.44	31,427,206,952.62	157.5%	- 11,470,948,600.62
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	247,351,280.00	252,000,000.00	63,000,000.00	252,000,000.00	100.0%	-
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	247,351,280.00	252,000,000.00	63,000,000.00	252,000,000.00	100.0%	-
703	PUBLIC ORDER AND SAFETY	17,823,136,198.00	16,710,353,158.00	3,665,390,115.05	13,313,109,364.31	79.7%	3,397,243,793.69
7031	POLICE SERVICES	58,000,000.00	95,000,000.00	-	-	0.0%	95,000,000.00
70311	POLICE SERVICES	58,000,000.00	95,000,000.00	-	-	0.0%	95,000,000.00
7032	FIRE PROTECTION SERVICES	291,073,200.00	95,000,000.00	-	-	0.0%	95,000,000.00
70321	FIRE PROTECTION SERVICES	291,073,200.00	95,000,000.00	-	-	0.0%	95,000,000.00
7033	LAW COURTS	7,190,753,500.00	8,435,176,760.00	1,354,496,236.39	6,116,642,878.44	72.5%	2,318,533,881.56
70331	LAW COURTS	7,190,753,500.00	8,435,176,760.00	1,354,496,236.39	6,116,642,878.44	72.5%	2,318,533,881.56
7036	PUBLIC ORDER AND SAFETY N.E.C.	10,283,309,498.00	8,085,176,398.00	2,310,893,878.66	7,196,466,485.87	89.0%	888,709,912.13
70361	PUBLIC ORDER AND SAFETY N.E.C.	10,283,309,498.00	8,085,176,398.00	2,310,893,878.66	7,196,466,485.87	89.0%	888,709,912.13
704	ECONOMIC AFFAIRS	41,500,972,480.00	84,594,418,085.00	16,035,743,899.78	71,805,820,624.75	84.9%	12,788,597,460.25
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,955,566,520.00	8,735,045,880.00	2,604,747,249.72	9,682,602,130.68	110.8%	- 947,556,250.68
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,955,566,520.00	8,735,045,880.00	2,604,747,249.72	9,682,602,130.68	110.8%	- 947,556,250.68
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,947,248,500.00	9,376,314,840.00	2,291,332,459.81	6,102,729,409.83	65.1%	3,273,585,430.17
70421	AGRICULTURE	2,947,248,500.00	9,376,314,840.00	2,291,332,459.81	6,102,729,409.83	65.1%	3,273,585,430.17
7043	FUEL AND ENERGY	2,710,082,700.00	2,262,271,770.00	581,928,438.66	1,427,531,171.87	63.7%	814,740,598.13
70435	ELECTRICITY	2,629,082,700.00	2,242,271,770.00	581,928,438.66	1,427,531,171.87	63.7%	814,740,598.13
70436	NON ELECTRIC ENERGY	81,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	472,743,760.00	327,829,720.00	27,834,854.53	58,943,565.96	18.0%	268,886,154.04
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	472,743,760.00	327,829,720.00	27,834,854.53	58,943,565.96	18.0%	268,886,154.04
7045	TRANSPORT	31,545,273,240.00	59,022,689,635.00	10,266,544,023.78	54,240,147,112.64	91.9%	4,782,542,522.37
70451	ROAD TRANSPORT	31,545,273,240.00	59,022,689,635.00	10,266,544,023.78	54,240,147,112.64	91.9%	4,782,542,522.37
7046	COMMUNICATION	1,158,409,700.00	992,004,000.00	-	-	0.0%	992,004,000.00
70461	COMMUNICATION	1,158,409,700.00	992,004,000.00	-	-	0.0%	992,004,000.00
7047	OTHER INDUSTRIES	711,648,060.00	278,262,240.00	263,356,873.29	293,867,233.78	105.6%	- 15,604,993.78
70473	TOURISM	36,648,060.00	3,262,240.00	750,000.00	750,000.00	23.0%	2,512,240.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	675,000,000.00	275,000,000.00	262,606,873.29	293,117,233.78	106.6%	- 18,117,233.78
7048	R & D ECONOMIC AFFAIRS	-	3,600,000,000.00	-	-	0.0%	3,600,000,000.00
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	-	3,600,000,000.00	-	-	0.0%	3,600,000,000.00
705	ENVIRONMENTAL PROTECTION	894,507,340.00	1,763,528,740.00	1,294,665,828.52	1,738,564,922.76	98.6%	24,963,817.24
7056	ENVIRONMENTAL PROTECTION N.E.C.	894,507,340.00	1,763,528,740.00	1,294,665,828.52	1,738,564,922.76	98.6%	24,963,817.24
70561	ENVIRONMENTAL PROTECTION N.E.C.	894,507,340.00	1,763,528,740.00	1,294,665,828.52	1,738,564,922.76	98.6%	24,963,817.24
706	HOUSING AND COMMUNITY AMENITIES	8,289,154,600.00	12,727,872,360.00	3,836,272,207.38	8,175,671,921.43	64.2%	4,552,200,438.57
7061	HOUSING DEVELOPMENT	4,101,330,400.00	9,027,750,300.00	1,440,838,979.82	4,704,929,087.25	52.1%	4,322,821,212.75
70611	HOUSING DEVELOPMENT	4,101,330,400.00	9,027,750,300.00	1,440,838,979.82	4,704,929,087.25	52.1%	4,322,821,212.75
7062	COMMUNITY DEVELOPMENT	463,333,880.00	507,542,860.00	293,461,750.44	463,950,143.33	91.4%	43,592,716.67
70621	COMMUNITY DEVELOPMENT	463,333,880.00	507,542,860.00	293,461,750.44	463,950,143.33	91.4%	43,592,716.67
7063	WATER SUPPLY	2,674,490,320.00	1,982,579,200.00	1,026,971,477.13	1,584,670,155.69	79.9%	397,909,044.31
70631	WATER SUPPLY	2,674,490,320.00	1,982,579,200.00	1,026,971,477.13	1,584,670,155.69	79.9%	397,909,044.31
7064	STREET LIGHTING	1,050,000,000.00	1,210,000,000.00	1,075,000,000.00	1,422,122,535.16	117.5%	- 212,122,535.16
70641	STREET LIGHTING	1,050,000,000.00	1,210,000,000.00	1,075,000,000.00	1,422,122,535.16	117.5%	- 212,122,535.16

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
707	HEALTH	13,315,308,640.00	13,587,844,920.00	3,702,621,797.35	8,871,995,659.38	65.3%	4,715,849,260.62
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	347,567,120.00	91,842,420.00	47,463,575.89	101,316,836.05	110.3%	- 9,474,416.05
70711	PHARMACEUTICAL PRODUCTS	347,567,120.00	91,842,420.00	47,463,575.89	101,316,836.05	110.3%	- 9,474,416.05
7072	OUTPATIENT SERVICES	21,000,000.00	10,000,000.00	-	18,773,450.00	187.7%	- 8,773,450.00
70721	GENERAL MEDICAL SERVICES	21,000,000.00	10,000,000.00	-	18,773,450.00	187.7%	- 8,773,450.00
7073	HOSPITAL SERVICES	9,530,136,160.00	10,313,593,860.00	3,328,206,598.55	7,790,210,799.42	75.5%	2,523,383,060.58
70731	GENERAL HOSPITAL SERVICES	8,172,333,580.00	9,535,201,680.00	2,406,452,566.56	6,673,929,159.11	70.0%	2,861,272,520.89
70732	SPECIALIZED HOSPITAL SERVICES	1,354,014,580.00	774,796,280.00	920,404,031.99	1,113,195,631.06	143.7%	- 338,399,351.06
70733	MEDICAL AND MATERNITY CENTRE SERVICES	3,788,000.00	3,595,900.00	1,350,000.00	3,086,009.25	85.8%	509,890.75
7074	PUBLIC HEALTH SERVICES	2,661,734,840.00	2,483,251,120.00	38,688,124.64	290,744,263.06	11.7%	2,192,506,856.94
70741	PUBLIC HEALTH SERVICES	2,661,734,840.00	2,483,251,120.00	38,688,124.64	290,744,263.06	11.7%	2,192,506,856.94
7075	R & D HEALTH	5,000,000.00	-	-	-	-	-
70751	R & D HEALTH	5,000,000.00	-	-	-	-	-
7076	HEALTH N.E.C.	749,870,520.00	689,157,520.00	288,263,498.27	670,950,310.86	97.4%	18,207,209.14
70761	HEALTH N.E.C.	749,870,520.00	689,157,520.00	288,263,498.27	670,950,310.86	97.4%	18,207,209.14
708	RECREATION, CULTURE AND RELIGION	15,275,830,380.00	10,713,214,535.00	1,514,428,330.87	8,500,610,836.80	79.3%	2,212,603,698.20
7081	RECREATIONAL AND SPORTING SERVICES	5,123,411,260.00	4,635,959,680.00	843,483,357.47	4,506,687,828.32	97.2%	129,271,851.68
70811	RECREATIONAL AND SPORTING SERVICES	5,123,411,260.00	4,635,959,680.00	843,483,357.47	4,506,687,828.32	97.2%	129,271,851.68
7082	CULTURAL SERVICES	887,875,660.00	528,969,800.00	69,625,773.54	211,034,415.13	39.9%	317,935,384.87
70821	CULTURAL SERVICES	887,875,660.00	528,969,800.00	69,625,773.54	211,034,415.13	39.9%	317,935,384.87
7083	BROADCASTING AND PUBLISHING SERVICES	6,672,471,040.00	2,864,926,215.00	589,365,583.81	2,595,605,246.56	90.6%	269,320,968.44
70831	BROADCASTING AND PUBLISHING SERVICES	6,672,471,040.00	2,864,926,215.00	589,365,583.81	2,595,605,246.56	90.6%	269,320,968.44
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,592,072,420.00	2,683,358,840.00	11,953,616.05	1,187,283,346.79	44.2%	1,496,075,493.21
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,592,072,420.00	2,683,358,840.00	11,953,616.05	1,187,283,346.79	44.2%	1,496,075,493.21
709	EDUCATION	47,975,446,640.00	52,208,281,220.00	10,671,624,665.75	31,324,399,383.02	60.0%	20,883,881,836.98
7091	PRE-PRIMARY AND PRIMARY EDUCATION	144,749,540.00	358,531,520.00	70,133,983.65	150,877,283.40	42.1%	207,654,236.60
70912	PRIMARY EDUCATION	144,749,540.00	358,531,520.00	70,133,983.65	150,877,283.40	42.1%	207,654,236.60
7092	SECONDARY EDUCATION	23,864,803,880.00	33,825,605,940.00	8,904,258,532.28	24,121,189,664.95	71.3%	9,704,416,275.05
70922	UPPER-SECONDARY EDUCATION	23,864,803,880.00	33,825,605,940.00	8,904,258,532.28	24,121,189,664.95	71.3%	9,704,416,275.05
7094	TERTIARY EDUCATION	18,030,292,900.00	13,324,608,080.00	1,473,465,939.04	5,019,267,495.32	37.7%	8,305,340,584.68
70941	FIRST STAGE OF TERTIARY EDUCATION	6,722,631,660.00	6,365,995,020.00	1,045,754,459.06	3,481,645,967.89	54.7%	2,884,349,052.11
70942	SECOND STAGE OF TERTIARY EDUCATION	11,307,661,240.00	6,958,613,060.00	427,711,479.98	1,537,621,527.43	22.1%	5,420,991,532.57
7095	EDUCATION NOT DEFINABLE BY LEVEL	150,430,620.00	200,089,380.00	51,610,237.74	133,459,556.72	66.7%	66,629,823.29
70951	EDUCATION NOT DEFINABLE BY LEVEL	150,430,620.00	200,089,380.00	51,610,237.74	133,459,556.72	66.7%	66,629,823.29
7096	SUBSIDIARY SERVICES TO EDUCATION	839,166,320.00	533,476,860.00	4,412,340.77	797,582,760.77	149.5%	- 264,105,900.77
70961	SUBSIDIARY SERVICES TO EDUCATION	839,166,320.00	533,476,860.00	4,412,340.77	797,582,760.77	149.5%	- 264,105,900.77
7097	R & D EDUCATION	1,079,023,500.00	421,517,440.00	81,810,460.82	209,867,528.01	49.8%	211,649,911.99
70971	R & D EDUCATION	1,079,023,500.00	421,517,440.00	81,810,460.82	209,867,528.01	49.8%	211,649,911.99
7098	EDUCATION N.E.C.	3,866,979,880.00	3,544,452,000.00	85,933,171.45	892,155,093.85	25.2%	2,652,296,906.15
70981	EDUCATION N.E.C.	3,866,979,880.00	3,544,452,000.00	85,933,171.45	892,155,093.85	25.2%	2,652,296,906.15
710	SOCIAL PROTECTION	15,088,293,120.00	23,404,196,580.00	2,081,734,094.50	13,834,891,251.46	59.1%	9,569,305,328.54
7102	OLD AGE	7,268,222,600.00	12,877,394,620.00	1,916,084,794.00	10,677,667,536.86	82.9%	2,199,727,083.14
71021	OLD AGE	7,268,222,600.00	12,877,394,620.00	1,916,084,794.00	10,677,667,536.86	82.9%	2,199,727,083.14
7103	SURVIVORS	636,400,000.00	1,630,133,700.00	-	1,376,219,844.35	84.4%	253,913,855.65
71031	SURVIVORS	636,400,000.00	1,630,133,700.00	-	1,376,219,844.35	84.4%	253,913,855.65
7104	FAMILY AND CHILDREN	706,591,600.00	1,461,471,440.00	64,135,909.46	217,994,357.22	14.9%	1,243,477,082.78
71041	FAMILY AND CHILDREN	706,591,600.00	1,461,471,440.00	64,135,909.46	217,994,357.22	14.9%	1,243,477,082.78
7105	UNEMPLOYMENT	496,443,120.00	251,745,720.00	45,187,560.88	195,776,548.89	77.8%	55,969,171.11
71051	UNEMPLOYMENT	496,443,120.00	251,745,720.00	45,187,560.88	195,776,548.89	77.8%	55,969,171.11
7107	SOCIAL EXCLUSION N.E.C.	105,000,000.00	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	105,000,000.00	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
7109	SOCIAL PROTECTION N.E.C.	5,875,635,800.00	5,983,451,100.00	56,325,830.16	1,367,232,964.14	22.9%	4,616,218,135.86
71091	SOCIAL PROTECTION N.E.C.	5,875,635,800.00	5,983,451,100.00	56,325,830.16	1,367,232,964.14	22.9%	4,616,218,135.86

Table 11: Personnel Expenditure by Function

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	42,978,572,756.00	61,640,174,822.00	14,425,329,918.38	48,607,102,335.68	78.9%	13,033,072,486.32
701	GENERAL PUBLIC SERVICES	5,040,867,096.00	7,608,692,642.00	1,785,077,951.65	5,554,603,458.80	73.0%	2,054,089,183.20
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,359,709,636.00	3,044,850,302.00	573,676,311.40	2,001,828,724.72	65.7%	1,043,021,577.28
70111	EXECUTIVE AND LEGISLATIVE ORGANS	937,140,120.00	1,111,123,380.00	176,506,702.60	639,366,818.10	57.5%	471,756,561.90
70112	FINANCIAL AND FISCAL AFFAIRS	1,422,569,516.00	1,933,726,922.00	397,169,608.80	1,362,461,906.62	70.5%	571,265,015.39
7013	GENERAL SERVICES	2,638,497,160.00	4,510,232,720.00	1,189,831,515.30	3,502,470,029.42	77.7%	1,007,762,690.58
70131	GENERAL PERSONNEL SERVICES	839,547,500.00	1,189,507,780.00	360,440,364.07	1,025,564,503.01	86.2%	163,943,276.99
70132	OVERALL PLANNING AND STATISTICAL SERVICES	986,408,600.00	739,365,180.00	123,114,305.69	330,415,174.58	44.7%	408,950,005.42
70133	OTHER GENERAL SERVICES	812,541,060.00	2,581,359,760.00	706,276,845.53	2,146,490,351.83	83.2%	434,869,408.17
7016	GENERAL PUBLIC SERVICES N.E.C.	24,267,480.00	30,244,860.00	16,039,405.71	30,298,713.49	100.2%	- 53,853.49
70161	GENERAL PUBLIC SERVICES N.E.C.	24,267,480.00	30,244,860.00	16,039,405.71	30,298,713.49	100.2%	- 53,853.49
7017	PUBLIC DEBT TRANSACTIONS	18,392,820.00	23,364,760.00	5,530,719.24	20,005,991.17	85.6%	3,358,768.83
70171	PUBLIC DEBT TRANSACTIONS	18,392,820.00	23,364,760.00	5,530,719.24	20,005,991.17	85.6%	3,358,768.83
703	PUBLIC ORDER AND SAFETY	3,221,526,460.00	4,172,804,480.00	655,459,389.75	2,648,649,540.79	63.5%	1,524,154,939.21
7033	LAW COURTS	3,157,968,160.00	4,092,407,680.00	639,314,065.32	2,605,402,489.04	63.7%	1,487,005,190.96
70331	LAW COURTS	3,157,968,160.00	4,092,407,680.00	639,314,065.32	2,605,402,489.04	63.7%	1,487,005,190.96
7036	PUBLIC ORDER AND SAFETY N.E.C.	63,558,300.00	80,396,800.00	16,145,324.43	43,247,051.75	53.8%	37,149,748.25
70361	PUBLIC ORDER AND SAFETY N.E.C.	63,558,300.00	80,396,800.00	16,145,324.43	43,247,051.75	53.8%	37,149,748.25
704	ECONOMIC AFFAIRS	1,428,305,780.00	1,782,716,060.00	428,915,729.88	1,308,708,327.23	73.4%	474,007,732.77
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	93,913,720.00	144,206,580.00	51,164,971.24	126,732,704.20	87.9%	17,473,875.80
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	93,913,720.00	144,206,580.00	51,164,971.24	126,732,704.20	87.9%	17,473,875.80
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	935,004,900.00	1,357,366,780.00	300,088,603.24	976,258,219.70	71.9%	381,108,560.30
70421	AGRICULTURE	935,004,900.00	1,357,366,780.00	300,088,603.24	976,258,219.70	71.9%	381,108,560.30
7043	FUEL AND ENERGY	7,972,200.00	9,485,740.00	2,225,217.12	5,427,427.38	57.2%	4,058,312.62
70435	ELECTRICITY	7,972,200.00	9,485,740.00	2,225,217.12	5,427,427.38	57.2%	4,058,312.62
7044	MINING, MANUFACTURING, AND CONSTRUCTION	9,068,200.00	12,051,920.00	4,849,852.75	14,064,278.30	116.7%	- 2,012,358.30
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	9,068,200.00	12,051,920.00	4,849,852.75	14,064,278.30	116.7%	- 2,012,358.30
7045	TRANSPORT	212,555,240.00	259,605,040.00	69,837,085.54	185,475,697.66	71.4%	74,129,342.35
70451	ROAD TRANSPORT	212,555,240.00	259,605,040.00	69,837,085.54	185,475,697.66	71.4%	74,129,342.35
7046	COMMUNICATION	166,405,700.00	-	-	-	-	-
70461	COMMUNICATION	166,405,700.00	-	-	-	-	-
7047	OTHER INDUSTRIES	3,385,820.00	-	750,000.00	750,000.00	-	- 750,000.00
70473	TOURISM	3,385,820.00	-	750,000.00	750,000.00	-	- 750,000.00
705	ENVIRONMENTAL PROTECTION	363,908,140.00	538,677,540.00	110,568,040.52	402,869,716.23	74.8%	135,807,823.78
7056	ENVIRONMENTAL PROTECTION N.E.C.	363,908,140.00	538,677,540.00	110,568,040.52	402,869,716.23	74.8%	135,807,823.78
70561	ENVIRONMENTAL PROTECTION N.E.C.	363,908,140.00	538,677,540.00	110,568,040.52	402,869,716.23	74.8%	135,807,823.78
706	HOUSING AND COMMUNITY AMMENITIES	907,574,060.00	1,331,004,340.00	405,655,303.83	1,057,143,453.73	79.4%	273,860,886.27
7061	HOUSING DEVELOPMENT	197,307,260.00	276,075,380.00	72,050,825.16	194,417,914.10	70.4%	81,657,465.90
70611	HOUSING DEVELOPMENT	197,307,260.00	276,075,380.00	72,050,825.16	194,417,914.10	70.4%	81,657,465.90
7062	COMMUNITY DEVELOPMENT	173,298,280.00	265,882,660.00	82,705,171.72	223,039,858.71	83.9%	42,842,801.29
70621	COMMUNITY DEVELOPMENT	173,298,280.00	265,882,660.00	82,705,171.72	223,039,858.71	83.9%	42,842,801.29
7063	WATER SUPPLY	536,968,520.00	789,046,300.00	250,899,306.96	639,685,680.92	81.1%	149,360,619.08
70631	WATER SUPPLY	536,968,520.00	789,046,300.00	250,899,306.96	639,685,680.92	81.1%	149,360,619.08
707	HEALTH	4,510,678,220.00	6,837,265,200.00	1,625,146,449.40	5,620,826,219.60	82.2%	1,216,438,980.40
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	69,567,120.00	69,702,820.00	16,507,614.00	56,334,839.86	80.8%	13,367,980.14
70711	PHARMACEUTICAL PRODUCTS	69,567,120.00	69,702,820.00	16,507,614.00	56,334,839.86	80.8%	13,367,980.14
7073	HOSPITAL SERVICES	4,203,484,640.00	6,405,012,440.00	1,531,958,180.33	5,270,669,672.50	82.3%	1,134,342,767.50
70731	GENERAL HOSPITAL SERVICES	4,195,979,420.00	6,356,067,120.00	1,500,059,392.79	5,168,562,061.52	81.3%	1,187,505,058.48
70732	SPECIALIZED HOSPITAL SERVICES	6,163,620.00	48,945,320.00	30,548,787.54	100,757,610.98	205.9%	- 51,812,290.98
70733	MEDICAL AND MATERNITY CENTRE SERVICES	1,341,600.00	-	1,350,000.00	1,350,000.00	-	- 1,350,000.00
7074	PUBLIC HEALTH SERVICES	110,251,140.00	141,429,620.00	23,162,937.69	90,347,831.01	63.9%	51,081,788.99
70741	PUBLIC HEALTH SERVICES	110,251,140.00	141,429,620.00	23,162,937.69	90,347,831.01	63.9%	51,081,788.99
7076	HEALTH N.E.C.	127,375,320.00	221,120,320.00	53,517,717.38	203,473,876.24	92.0%	17,646,443.76
70761	HEALTH N.E.C.	127,375,320.00	221,120,320.00	53,517,717.38	203,473,876.24	92.0%	17,646,443.76
708	RECREATION, CULTURE AND RELIGION	644,698,140.00	944,844,480.00	287,720,745.36	760,784,993.95	80.5%	184,059,486.05
7081	RECREATIONAL AND SPORTING SERVICES	71,077,460.00	108,079,680.00	36,959,723.98	94,286,827.59	87.2%	13,792,852.41
70811	RECREATIONAL AND SPORTING SERVICES	71,077,460.00	108,079,680.00	36,959,723.98	94,286,827.59	87.2%	13,792,852.41

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
7082	CULTURAL SERVICES	126,797,900.00	190,298,580.00	59,835,551.79	159,147,244.75	83.6%	31,151,335.25
70821	CULTURAL SERVICES	126,797,900.00	190,298,580.00	59,835,551.79	159,147,244.75	83.6%	31,151,335.25
7083	BROADCASTING AND PUBLISHING SERVICES	399,750,360.00	593,376,760.00	178,971,853.54	483,757,867.95	81.5%	109,618,892.05
70831	BROADCASTING AND PUBLISHING SERVICES	399,750,360.00	593,376,760.00	178,971,853.54	483,757,867.95	81.5%	109,618,892.05
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	47,072,420.00	53,089,460.00	11,953,616.05	23,593,053.66	44.4%	29,496,406.34
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	47,072,420.00	53,089,460.00	11,953,616.05	23,593,053.66	44.4%	29,496,406.34
709	EDUCATION	18,777,148,440.00	23,709,273,220.00	7,116,879,046.10	18,982,347,067.94	80.1%	4,726,926,152.07
7091	PRE-PRIMARY AND PRIMARY EDUCATION	125,627,940.00	158,531,520.00	70,133,983.65	150,877,283.40	95.2%	7,654,236.60
70912	PRIMARY EDUCATION	125,627,940.00	158,531,520.00	70,133,983.65	150,877,283.40	95.2%	7,654,236.60
7092	SECONDARY EDUCATION	10,350,132,680.00	14,518,100,740.00	5,443,465,431.37	13,465,747,380.75	92.8%	1,052,353,359.25
70922	UPPER-SECONDARY EDUCATION	10,350,132,680.00	14,518,100,740.00	5,443,465,431.37	13,465,747,380.75	92.8%	1,052,353,359.25
7094	TERTIARY EDUCATION	7,857,735,600.00	8,397,827,980.00	1,405,975,588.20	4,861,537,334.26	57.9%	3,536,290,645.74
70941	FIRST STAGE OF TERTIARY EDUCATION	3,148,514,360.00	4,612,654,920.00	978,264,108.22	3,327,914,138.82	72.1%	1,284,740,781.18
70942	SECOND STAGE OF TERTIARY EDUCATION	4,709,221,240.00	3,785,173,060.00	427,711,479.98	1,533,623,195.44	40.5%	2,251,549,864.56
7095	EDUCATION NOT DEFINABLE BY LEVEL	108,030,620.00	157,689,380.00	51,610,237.74	133,459,556.72	84.6%	24,229,823.29
70951	EDUCATION NOT DEFINABLE BY LEVEL	108,030,620.00	157,689,380.00	51,610,237.74	133,459,556.72	84.6%	24,229,823.29
7096	SUBSIDIARY SERVICES TO EDUCATION	5,686,320.00	7,766,060.00	4,412,340.77	8,448,351.32	108.8%	- 682,291.32
70961	SUBSIDIARY SERVICES TO EDUCATION	5,686,320.00	7,766,060.00	4,412,340.77	8,448,351.32	108.8%	- 682,291.32
7097	R & D EDUCATION	156,143,500.00	238,437,440.00	81,810,460.82	207,389,311.49	87.0%	31,048,128.51
70971	R & D EDUCATION	156,143,500.00	238,437,440.00	81,810,460.82	207,389,311.49	87.0%	31,048,128.51
7098	EDUCATION N.E.C.	173,791,780.00	230,920,100.00	59,471,003.56	154,887,850.00	67.1%	76,032,250.00
70981	EDUCATION N.E.C.	173,791,780.00	230,920,100.00	59,471,003.56	154,887,850.00	67.1%	76,032,250.00
710	SOCIAL PROTECTION	8,083,866,420.00	14,714,896,860.00	2,009,907,261.90	12,271,169,557.40	83.4%	2,443,727,302.60
7102	OLD AGE	7,143,293,300.00	12,735,356,100.00	1,906,034,679.37	10,631,509,027.56	83.5%	2,103,847,072.44
71021	OLD AGE	7,143,293,300.00	12,735,356,100.00	1,906,034,679.37	10,631,509,027.56	83.5%	2,103,847,072.44
7103	SURVIVORS	636,400,000.00	1,630,133,700.00	-	1,376,219,844.35	84.4%	253,913,855.65
71031	SURVIVORS	636,400,000.00	1,630,133,700.00	-	1,376,219,844.35	84.4%	253,913,855.65
7104	FAMILY AND CHILDREN	261,231,600.00	258,811,440.00	57,230,789.46	145,162,731.77	56.1%	113,648,708.23
71041	FAMILY AND CHILDREN	261,231,600.00	258,811,440.00	57,230,789.46	145,162,731.77	56.1%	113,648,708.23
7105	UNEMPLOYMENT	39,243,520.00	84,849,120.00	45,187,560.88	113,915,257.16	134.3%	- 29,066,137.16
71051	UNEMPLOYMENT	39,243,520.00	84,849,120.00	45,187,560.88	113,915,257.16	134.3%	- 29,066,137.16
7109	SOCIAL PROTECTION N.E.C.	3,698,000.00	5,746,500.00	1,454,232.19	4,362,696.56	75.9%	1,383,803.44
71091	SOCIAL PROTECTION N.E.C.	3,698,000.00	5,746,500.00	1,454,232.19	4,362,696.56	75.9%	1,383,803.44

Table 12: Overhead Expenditure by Function

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	53,853,027,858.00	48,139,963,058.00	4,796,254,679.65	22,545,146,642.02	46.8%	25,594,816,415.98
701	GENERAL PUBLIC SERVICES	26,236,212,160.00	22,569,645,460.00	1,847,774,027.73	9,808,758,331.40	43.5%	12,760,887,128.60
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	22,333,920,000.00	17,826,243,700.00	1,644,908,037.97	7,373,377,654.17	41.4%	10,452,866,045.83
70111	EXECUTIVE AND LEGISLATIVE ORGANS	8,375,980,000.00	9,207,652,000.00	1,567,443,714.04	5,603,461,110.89	60.9%	3,604,190,889.11
70112	FINANCIAL AND FISCAL AFFAIRS	13,957,940,000.00	8,618,591,700.00	77,464,323.93	1,769,916,543.28	20.5%	6,848,675,156.72
7013	GENERAL SERVICES	3,872,142,560.00	4,698,232,760.00	193,490,087.60	2,401,209,698.85	51.1%	2,297,023,061.15
70131	GENERAL PERSONNEL SERVICES	980,627,200.00	1,143,530,800.00	78,739,964.70	397,511,228.53	34.8%	746,019,571.47
70132	OVERALL PLANNING AND STATISTICAL SERVICES	940,915,360.00	531,989,960.00	3,875,368.24	166,174,177.01	31.2%	365,815,782.99
70133	OTHER GENERAL SERVICES	1,950,600,000.00	3,022,712,000.00	110,874,754.66	1,837,524,293.31	60.8%	1,185,187,706.69
7016	GENERAL PUBLIC SERVICES N.E.C.	6,582,400.00	7,468,500.00	3,141,666.12	10,106,598.87	135.3%	- 2,638,098.87
70161	GENERAL PUBLIC SERVICES N.E.C.	6,582,400.00	7,468,500.00	3,141,666.12	10,106,598.87	135.3%	- 2,638,098.87
7017	PUBLIC DEBT TRANSACTIONS	23,567,200.00	37,700,500.00	6,234,236.04	24,064,379.51	63.8%	13,636,120.49
70171	PUBLIC DEBT TRANSACTIONS	23,567,200.00	37,700,500.00	6,234,236.04	24,064,379.51	63.8%	13,636,120.49
703	PUBLIC ORDER AND SAFETY	11,448,103,538.00	10,636,683,178.00	2,475,389,899.51	8,964,514,647.81	84.3%	1,672,168,530.19
7033	LAW COURTS	1,454,189,440.00	2,642,769,080.00	180,641,345.28	1,811,380,213.69	68.5%	831,388,866.31
70331	LAW COURTS	1,454,189,440.00	2,642,769,080.00	180,641,345.28	1,811,380,213.69	68.5%	831,388,866.31
7036	PUBLIC ORDER AND SAFETY N.E.C.	9,993,914,098.00	7,993,914,098.00	2,294,748,554.23	7,153,134,434.12	89.5%	840,779,663.88
70361	PUBLIC ORDER AND SAFETY N.E.C.	9,993,914,098.00	7,993,914,098.00	2,294,748,554.23	7,153,134,434.12	89.5%	840,779,663.88
704	ECONOMIC AFFAIRS	4,647,045,200.00	3,434,157,420.00	51,423,797.06	131,437,340.35	3.8%	3,302,720,079.65
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	140,052,800.00	140,239,300.00	-	19,074,118.09	13.6%	121,165,181.91
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	140,052,800.00	140,239,300.00	-	19,074,118.09	13.6%	121,165,181.91
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	34,268,000.00	54,772,480.00	22,461,090.57	39,432,559.45	72.0%	15,339,920.55
70421	AGRICULTURE	34,268,000.00	54,772,480.00	22,461,090.57	39,432,559.45	72.0%	15,339,920.55
7043	FUEL AND ENERGY	1,920,000.00	2,250,000.00	58.00	600,917.00	26.7%	1,649,083.00
70435	ELECTRICITY	1,920,000.00	2,250,000.00	58.00	600,917.00	26.7%	1,649,083.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	44,000,560.00	46,277,800.00	22,985,001.78	37,085,587.66	80.1%	9,192,212.34
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	44,000,560.00	46,277,800.00	22,985,001.78	37,085,587.66	80.1%	9,192,212.34
7045	TRANSPORT	3,431,537,600.00	2,195,351,600.00	5,977,646.71	35,244,158.15	1.6%	2,160,107,441.85
70451	ROAD TRANSPORT	3,431,537,600.00	2,195,351,600.00	5,977,646.71	35,244,158.15	1.6%	2,160,107,441.85
7046	COMMUNICATION	992,004,000.00	992,004,000.00	-	-	0.0%	992,004,000.00
70461	COMMUNICATION	992,004,000.00	992,004,000.00	-	-	0.0%	992,004,000.00
7047	OTHER INDUSTRIES	3,262,240.00	3,262,240.00	-	-	0.0%	3,262,240.00
70473	TOURISM	3,262,240.00	3,262,240.00	-	-	0.0%	3,262,240.00
705	ENVIRONMENTAL PROTECTION	23,200,000.00	28,250,000.00	17,839.00	28,520,930.49	101.0%	- 270,930.49
7056	ENVIRONMENTAL PROTECTION N.E.C.	23,200,000.00	28,250,000.00	17,839.00	28,520,930.49	101.0%	- 270,930.49
70561	ENVIRONMENTAL PROTECTION N.E.C.	23,200,000.00	28,250,000.00	17,839.00	28,520,930.49	101.0%	- 270,930.49
706	HOUSING AND COMMUNITY AMMENITIES	262,862,000.00	520,345,980.00	234,312,949.86	391,066,695.87	75.2%	129,279,284.13
7061	HOUSING DEVELOPMENT	166,214,240.00	185,650,720.00	16,648,341.33	100,536,910.26	54.2%	85,113,809.74
70611	HOUSING DEVELOPMENT	166,214,240.00	185,650,720.00	16,648,341.33	100,536,910.26	54.2%	85,113,809.74
7062	COMMUNITY DEVELOPMENT	42,887,760.00	241,512,360.00	210,756,578.72	240,910,284.62	99.8%	602,075.38
70621	COMMUNITY DEVELOPMENT	42,887,760.00	241,512,360.00	210,756,578.72	240,910,284.62	99.8%	602,075.38
7063	WATER SUPPLY	53,760,000.00	93,182,900.00	6,908,029.81	49,619,500.99	53.2%	43,563,399.01
70631	WATER SUPPLY	53,760,000.00	93,182,900.00	6,908,029.81	49,619,500.99	53.2%	43,563,399.01
707	HEALTH	1,582,570,320.00	725,579,720.00	44,768,518.29	360,859,811.10	49.7%	364,719,908.90
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	8,000,000.00	12,139,600.00	1,013,211.89	6,690,246.19	55.1%	5,449,353.81
70711	PHARMACEUTICAL PRODUCTS	8,000,000.00	12,139,600.00	1,013,211.89	6,690,246.19	55.1%	5,449,353.81
7073	HOSPITAL SERVICES	249,651,520.00	373,581,420.00	28,230,119.45	263,646,703.40	70.6%	109,934,716.60
70731	GENERAL HOSPITAL SERVICES	51,354,160.00	144,134,560.00	14,708,200.00	125,805,999.07	87.3%	18,328,560.93
70732	SPECIALIZED HOSPITAL SERVICES	195,850,960.00	225,850,960.00	13,521,919.45	136,104,695.08	60.3%	89,746,264.92
70733	MEDICAL AND MATERNITY CENTRE SERVICES	2,446,400.00	3,595,900.00	-	1,736,009.25	48.3%	1,859,890.75
7074	PUBLIC HEALTH SERVICES	1,191,423,600.00	196,821,500.00	15,525,186.95	35,733,932.05	18.2%	161,087,567.95
70741	PUBLIC HEALTH SERVICES	1,191,423,600.00	196,821,500.00	15,525,186.95	35,733,932.05	18.2%	161,087,567.95
7076	HEALTH N.E.C.	133,495,200.00	143,037,200.00	-	54,788,929.46	38.3%	88,248,270.54
70761	HEALTH N.E.C.	133,495,200.00	143,037,200.00	-	54,788,929.46	38.3%	88,248,270.54
708	RECREATION, CULTURE AND RELIGION	3,218,326,240.00	3,841,043,580.00	59,930,145.12	1,669,751,591.24	43.5%	2,171,291,988.76
7081	RECREATIONAL AND SPORTING SERVICES	428,042,400.00	527,880,000.00	50,139,923.37	219,847,516.68	41.6%	308,032,483.32
70811	RECREATIONAL AND SPORTING SERVICES	428,042,400.00	527,880,000.00	50,139,923.37	219,847,516.68	41.6%	308,032,483.32
7082	CULTURAL SERVICES	151,077,760.00	153,671,220.00	9,790,221.75	51,887,170.38	33.8%	101,784,049.62
70821	CULTURAL SERVICES	151,077,760.00	153,671,220.00	9,790,221.75	51,887,170.38	33.8%	101,784,049.62

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
7083	BROADCASTING AND PUBLISHING SERVICES	339,206,080.00	529,222,980.00	-	234,326,611.05	44.3%	294,896,368.95
70831	BROADCASTING AND PUBLISHING SERVICES	339,206,080.00	529,222,980.00	-	234,326,611.05	44.3%	294,896,368.95
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,300,000,000.00	2,630,269,380.00	-	1,163,690,293.13	44.2%	1,466,579,086.87
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,300,000,000.00	2,630,269,380.00	-	1,163,690,293.13	44.2%	1,466,579,086.87
709	EDUCATION	5,560,648,000.00	5,253,358,000.00	61,503,070.48	947,145,655.95	18.0%	4,306,212,344.05
7091	PRE-PRIMARY AND PRIMARY EDUCATION	14,121,600.00	200,000,000.00	-	-	0.0%	200,000,000.00
70912	PRIMARY EDUCATION	14,121,600.00	200,000,000.00	-	-	0.0%	200,000,000.00
7092	SECONDARY EDUCATION	1,149,671,200.00	1,297,505,200.00	-	747,581,282.38	57.6%	549,923,917.62
70922	UPPER-SECONDARY EDUCATION	1,149,671,200.00	1,297,505,200.00	-	747,581,282.38	57.6%	549,923,917.62
7094	TERTIARY EDUCATION	3,827,907,200.00	3,292,130,100.00	51,253,326.84	101,020,437.06	3.1%	3,191,109,662.94
70941	FIRST STAGE OF TERTIARY EDUCATION	579,467,200.00	568,690,100.00	51,253,326.84	97,022,105.07	17.1%	471,667,994.93
70942	SECOND STAGE OF TERTIARY EDUCATION	3,248,440,000.00	2,723,440,000.00	-	3,998,331.99	0.1%	2,719,441,668.01
7095	EDUCATION NOT DEFINABLE BY LEVEL	22,400,000.00	22,400,000.00	-	-	0.0%	22,400,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	22,400,000.00	22,400,000.00	-	-	0.0%	22,400,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	18,480,000.00	29,710,800.00	-	19,031,567.57	64.1%	10,679,232.43
70961	SUBSIDIARY SERVICES TO EDUCATION	18,480,000.00	29,710,800.00	-	19,031,567.57	64.1%	10,679,232.43
7097	R & D EDUCATION	122,880,000.00	83,080,000.00	-	2,478,216.52	3.0%	80,601,783.48
70971	R & D EDUCATION	122,880,000.00	83,080,000.00	-	2,478,216.52	3.0%	80,601,783.48
7098	EDUCATION N.E.C.	405,188,000.00	328,531,900.00	10,249,743.64	77,034,152.42	23.4%	251,497,747.58
70981	EDUCATION N.E.C	405,188,000.00	328,531,900.00	10,249,743.64	77,034,152.42	23.4%	251,497,747.58
710	SOCIAL PROTECTION	874,060,400.00	1,130,899,720.00	21,134,432.60	243,091,637.81	21.5%	887,808,082.19
7102	OLD AGE	89,956,000.00	142,038,520.00	10,050,114.63	46,158,509.30	32.5%	95,880,010.70
71021	OLD AGE	89,956,000.00	142,038,520.00	10,050,114.63	46,158,509.30	32.5%	95,880,010.70
7104	FAMILY AND CHILDREN	68,560,000.00	148,260,000.00	6,905,120.00	67,551,125.45	45.6%	80,708,874.55
71041	FAMILY AND CHILDREN	68,560,000.00	148,260,000.00	6,905,120.00	67,551,125.45	45.6%	80,708,874.55
7105	UNEMPLOYMENT	60,000,000.00	166,896,600.00	-	81,861,291.73	49.0%	85,035,308.27
71051	UNEMPLOYMENT	60,000,000.00	166,896,600.00	-	81,861,291.73	49.0%	85,035,308.27
7109	SOCIAL PROTECTION N.E.C.	655,544,400.00	673,704,600.00	4,179,197.97	47,520,711.33	7.1%	626,183,888.67
71091	SOCIAL PROTECTION N.E.C.	655,544,400.00	673,704,600.00	4,179,197.97	47,520,711.33	7.1%	626,183,888.67

Table 13: Capital Expenditure by Function

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	114,514,104,500.00	146,392,284,380.00	30,753,041,311.33	109,990,621,122.49	75.1%	36,401,663,257.51
701	GENERAL PUBLIC SERVICES	19,907,724,300.00	11,330,122,400.00	3,539,292,990.80	8,214,444,346.07	72.5%	3,115,678,053.93
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	10,863,063,200.00	8,270,622,400.00	3,531,443,017.68	6,900,053,550.88	83.4%	1,370,568,849.12
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,440,562,600.00	1,300,471,000.00	58,018,541.41	58,018,541.41	4.5%	1,242,452,458.59
70112	FINANCIAL AND FISCAL AFFAIRS	6,422,500,600.00	6,970,151,400.00	3,473,424,476.27	6,842,035,009.47	98.2%	128,116,390.53
7013	GENERAL SERVICES	7,591,661,100.00	2,906,500,000.00	-	638,517,563.25	22.0%	2,267,982,436.75
70131	GENERAL PERSONNEL SERVICES	467,020,100.00	161,000,000.00	-	-	0.0%	161,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,893,300,000.00	1,000,500,000.00	-	63,160,000.00	6.3%	937,340,000.00
70133	OTHER GENERAL SERVICES	4,231,341,000.00	1,745,000,000.00	-	575,357,563.25	33.0%	1,169,642,436.75
7016	GENERAL PUBLIC SERVICES N.E.C.	1,453,000,000.00	153,000,000.00	7,849,973.12	675,873,231.94	441.7%	- 522,873,231.94
70161	GENERAL PUBLIC SERVICES N.E.C.	1,453,000,000.00	153,000,000.00	7,849,973.12	675,873,231.94	441.7%	- 522,873,231.94
703	PUBLIC ORDER AND SAFETY	3,153,506,200.00	1,900,865,500.00	534,540,825.79	1,699,945,175.71	89.4%	200,920,324.29
7031	POLICE SERVICES	58,000,000.00	95,000,000.00	-	-	0.0%	95,000,000.00
70311	POLICE SERVICES	58,000,000.00	95,000,000.00	-	-	0.0%	95,000,000.00
7032	FIRE PROTECTION SERVICES	291,073,200.00	95,000,000.00	-	-	0.0%	95,000,000.00
70321	FIRE PROTECTION SERVICES	291,073,200.00	95,000,000.00	-	-	0.0%	95,000,000.00
7033	LAW COURTS	2,578,595,900.00	1,700,000,000.00	534,540,825.79	1,699,860,175.71	100.0%	139,824.29
70331	LAW COURTS	2,578,595,900.00	1,700,000,000.00	534,540,825.79	1,699,860,175.71	100.0%	139,824.29
7036	PUBLIC ORDER AND SAFETY N.E.C.	225,837,100.00	10,865,500.00	-	85,000.00	0.8%	10,780,500.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	225,837,100.00	10,865,500.00	-	85,000.00	0.8%	10,780,500.00
704	ECONOMIC AFFAIRS	35,424,021,500.00	79,375,944,605.00	15,555,404,372.84	70,365,674,957.17	88.6%	9,010,269,647.83
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,720,000,000.00	8,449,000,000.00	2,553,582,278.48	9,536,795,308.39	112.9%	- 1,087,795,308.39
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,720,000,000.00	8,449,000,000.00	2,553,582,278.48	9,536,795,308.39	112.9%	- 1,087,795,308.39
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,977,975,600.00	7,964,175,580.00	1,968,782,766.00	5,087,038,630.68	63.9%	2,877,136,949.32
70421	AGRICULTURE	1,977,975,600.00	7,964,175,580.00	1,968,782,766.00	5,087,038,630.68	63.9%	2,877,136,949.32
7043	FUEL AND ENERGY	2,700,190,500.00	2,250,536,030.00	579,703,163.54	1,421,502,827.49	63.2%	829,033,202.51
70435	ELECTRICITY	2,619,190,500.00	2,230,536,030.00	579,703,163.54	1,421,502,827.49	63.7%	809,033,202.51
70436	NON ELECTRIC ENERGY	81,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	419,675,000.00	269,500,000.00	-	7,793,700.00	2.9%	261,706,300.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	419,675,000.00	269,500,000.00	-	7,793,700.00	2.9%	261,706,300.00
7045	TRANSPORT	27,901,180,400.00	56,567,732,995.00	10,190,729,291.53	54,019,427,256.83	95.5%	2,548,305,738.17
70451	ROAD TRANSPORT	27,901,180,400.00	56,567,732,995.00	10,190,729,291.53	54,019,427,256.83	95.5%	2,548,305,738.17
7047	OTHER INDUSTRIES	705,000,000.00	275,000,000.00	262,606,873.29	293,117,233.78	106.6%	- 18,117,233.78
70473	TOURISM	30,000,000.00	-	-	-	-	-
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	675,000,000.00	275,000,000.00	262,606,873.29	293,117,233.78	106.6%	- 18,117,233.78
7048	R & D ECONOMIC AFFAIRS	-	3,600,000,000.00	-	-	0.0%	3,600,000,000.00
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	-	3,600,000,000.00	-	-	0.0%	3,600,000,000.00
705	ENVIRONMENTAL PROTECTION	507,399,200.00	1,196,601,200.00	1,184,079,949.00	1,307,174,276.04	109.2%	- 110,573,076.04
7056	ENVIRONMENTAL PROTECTION N.E.C.	507,399,200.00	1,196,601,200.00	1,184,079,949.00	1,307,174,276.04	109.2%	- 110,573,076.04
70561	ENVIRONMENTAL PROTECTION N.E.C.	507,399,200.00	1,196,601,200.00	1,184,079,949.00	1,307,174,276.04	109.2%	- 110,573,076.04
706	HOUSING AND COMMUNITY AMMENITIES	7,118,570,700.00	10,876,374,200.00	3,196,303,953.69	6,727,461,771.83	61.9%	4,148,912,428.17
7061	HOUSING DEVELOPMENT	3,737,808,900.00	8,566,024,200.00	1,352,139,813.33	4,409,974,262.89	51.5%	4,156,049,937.11
70611	HOUSING DEVELOPMENT	3,737,808,900.00	8,566,024,200.00	1,352,139,813.33	4,409,974,262.89	51.5%	4,156,049,937.11
7062	COMMUNITY DEVELOPMENT	247,000,000.00	-	-	-	-	-
70621	COMMUNITY DEVELOPMENT	247,000,000.00	-	-	-	-	-
7063	WATER SUPPLY	2,083,761,800.00	1,100,350,000.00	769,164,140.36	895,364,973.78	81.4%	204,985,026.22
70631	WATER SUPPLY	2,083,761,800.00	1,100,350,000.00	769,164,140.36	895,364,973.78	81.4%	204,985,026.22
7064	STREET LIGHTING	1,050,000,000.00	1,210,000,000.00	1,075,000,000.00	1,422,122,535.16	117.5%	- 212,122,535.16
70641	STREET LIGHTING	1,050,000,000.00	1,210,000,000.00	1,075,000,000.00	1,422,122,535.16	117.5%	- 212,122,535.16
707	HEALTH	7,222,060,100.00	6,025,000,000.00	2,032,706,829.66	2,890,309,628.68	48.0%	3,134,690,371.32
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	270,000,000.00	10,000,000.00	29,942,750.00	38,291,750.00	382.9%	- 28,291,750.00
70711	PHARMACEUTICAL PRODUCTS	270,000,000.00	10,000,000.00	29,942,750.00	38,291,750.00	382.9%	- 28,291,750.00
7072	OUTPATIENT SERVICES	21,000,000.00	10,000,000.00	-	18,773,450.00	187.7%	- 8,773,450.00
70721	GENERAL MEDICAL SERVICES	21,000,000.00	10,000,000.00	-	18,773,450.00	187.7%	- 8,773,450.00
7073	HOSPITAL SERVICES	5,077,000,000.00	3,535,000,000.00	1,768,018,298.77	2,255,894,423.52	63.8%	1,279,105,576.48
70731	GENERAL HOSPITAL SERVICES	3,925,000,000.00	3,035,000,000.00	891,684,973.77	1,379,561,098.52	45.5%	1,655,438,901.48
70732	SPECIALIZED HOSPITAL SERVICES	1,152,000,000.00	500,000,000.00	876,333,325.00	876,333,325.00	175.3%	- 376,333,325.00

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
7074	PUBLIC HEALTH SERVICES	1,360,060,100.00	2,145,000,000.00	-	164,662,500.00	7.7%	1,980,337,500.00
70741	PUBLIC HEALTH SERVICES	1,360,060,100.00	2,145,000,000.00	-	164,662,500.00	7.7%	1,980,337,500.00
7075	R & D HEALTH	5,000,000.00	-	-	-	-	-
70751	R & D HEALTH	5,000,000.00	-	-	-	-	-
7076	HEALTH N.E.C.	489,000,000.00	325,000,000.00	234,745,780.89	412,687,505.16	127.0%	- 87,687,505.16
70761	HEALTH N.E.C.	489,000,000.00	325,000,000.00	234,745,780.89	412,687,505.16	127.0%	- 87,687,505.16
708	RECREATION, CULTURE AND RELIGION	11,412,806,000.00	5,927,326,475.00	1,166,777,440.39	6,070,074,251.61	102.4%	- 142,747,776.61
7081	RECREATIONAL AND SPORTING SERVICES	4,624,291,400.00	4,000,000,000.00	756,383,710.12	4,192,553,484.05	104.8%	- 192,553,484.05
70811	RECREATIONAL AND SPORTING SERVICES	4,624,291,400.00	4,000,000,000.00	756,383,710.12	4,192,553,484.05	104.8%	- 192,553,484.05
7082	CULTURAL SERVICES	610,000,000.00	185,000,000.00	-	-	0.0%	185,000,000.00
70821	CULTURAL SERVICES	610,000,000.00	185,000,000.00	-	-	0.0%	185,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	5,933,514,600.00	1,742,326,475.00	410,393,730.27	1,877,520,767.56	107.8%	- 135,194,292.56
70831	BROADCASTING AND PUBLISHING SERVICES	5,933,514,600.00	1,742,326,475.00	410,393,730.27	1,877,520,767.56	107.8%	- 135,194,292.56
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	245,000,000.00	-	-	-	-	-
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	245,000,000.00	-	-	-	-	-
709	EDUCATION	23,637,650,200.00	23,245,650,000.00	3,493,242,549.16	11,394,906,659.13	49.0%	11,850,743,340.87
7091	PRE-PRIMARY AND PRIMARY EDUCATION	5,000,000.00	-	-	-	-	-
70912	PRIMARY EDUCATION	5,000,000.00	-	-	-	-	-
7092	SECONDARY EDUCATION	12,365,000,000.00	18,010,000,000.00	3,460,793,100.91	9,907,861,001.82	55.0%	8,102,138,998.18
70922	UPPER-SECONDARY EDUCATION	12,365,000,000.00	18,010,000,000.00	3,460,793,100.91	9,907,861,001.82	55.0%	8,102,138,998.18
7094	TERTIARY EDUCATION	6,344,650,100.00	1,634,650,000.00	16,237,024.00	56,709,724.00	3.5%	1,577,940,276.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,994,650,100.00	1,184,650,000.00	16,237,024.00	56,709,724.00	4.8%	1,127,940,276.00
70942	SECOND STAGE OF TERTIARY EDUCATION	3,350,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	815,000,000.00	496,000,000.00	-	770,102,841.88	155.3%	- 274,102,841.88
70961	SUBSIDIARY SERVICES TO EDUCATION	815,000,000.00	496,000,000.00	-	770,102,841.88	155.3%	- 274,102,841.88
7097	R & D EDUCATION	800,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
70971	R & D EDUCATION	800,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
7098	EDUCATION N.E.C.	3,288,000,100.00	2,985,000,000.00	16,212,424.25	660,233,091.43	22.1%	2,324,766,908.57
70981	EDUCATION N.E.C.	3,288,000,100.00	2,985,000,000.00	16,212,424.25	660,233,091.43	22.1%	2,324,766,908.57
710	SOCIAL PROTECTION	6,130,366,300.00	6,514,400,000.00	50,692,400.00	1,320,630,056.25	20.3%	5,193,769,943.75
7102	OLD AGE	34,973,300.00	-	-	-	-	-
71021	OLD AGE	34,973,300.00	-	-	-	-	-
7104	FAMILY AND CHILDREN	376,800,000.00	10,400,000.00	-	5,280,500.00	50.8%	5,119,500.00
71041	FAMILY AND CHILDREN	376,800,000.00	10,400,000.00	-	5,280,500.00	50.8%	5,119,500.00
7105	UNEMPLOYMENT	397,199,600.00	-	-	-	-	-
71051	UNEMPLOYMENT	397,199,600.00	-	-	-	-	-
7107	SOCIAL EXCLUSION N.E.C.	105,000,000.00	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	105,000,000.00	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
7109	SOCIAL PROTECTION N.E.C.	5,216,393,400.00	5,304,000,000.00	50,692,400.00	1,315,349,556.25	24.8%	3,988,650,443.75
71091	SOCIAL PROTECTION N.E.C.	5,216,393,400.00	5,304,000,000.00	50,692,400.00	1,315,349,556.25	24.8%	3,988,650,443.75

Table 14: Other Expenditure by Function

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	14,547,985,512.00	24,977,863,646.00	8,971,617,336.16	32,670,807,758.11	130.8%	- 7,692,944,112.11
701	GENERAL PUBLIC SERVICES	14,546,237,672.00	23,932,115,806.00	8,971,617,336.16	32,670,807,758.11	136.5%	- 8,738,691,952.11
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,224,000,000.00	3,784,922,714.00	195,000,000.00	1,035,671,176.17	27.4%	2,749,251,537.83
70112	FINANCIAL AND FISCAL AFFAIRS	3,224,000,000.00	3,784,922,714.00	195,000,000.00	1,035,671,176.17	27.4%	2,749,251,537.83
7017	PUBLIC DEBT TRANSACTIONS	11,074,886,392.00	19,895,193,092.00	8,713,617,336.16	31,383,136,581.94	157.7%	- 11,487,943,489.94
70171	PUBLIC DEBT TRANSACTIONS	11,074,886,392.00	19,895,193,092.00	8,713,617,336.16	31,383,136,581.94	157.7%	- 11,487,943,489.94
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	247,351,280.00	252,000,000.00	63,000,000.00	252,000,000.00	100.0%	-
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	247,351,280.00	252,000,000.00	63,000,000.00	252,000,000.00	100.0%	-
704	ECONOMIC AFFAIRS	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
706	HOUSING AND COMMUNITY AMMENITIES	147,840.00	147,840.00	-	-	0.0%	147,840.00
7062	COMMUNITY DEVELOPMENT	147,840.00	147,840.00	-	-	0.0%	147,840.00
70621	COMMUNITY DEVELOPMENT	147,840.00	147,840.00	-	-	0.0%	147,840.00
710	SOCIAL PROTECTION	-	1,044,000,000.00	-	-	0.0%	1,044,000,000.00
7104	FAMILY AND CHILDREN	-	1,044,000,000.00	-	-	0.0%	1,044,000,000.00
71041	FAMILY AND CHILDREN	-	1,044,000,000.00	-	-	0.0%	1,044,000,000.00

2.G Expenditure by Programme

Table 15: Total Expenditure by Programme

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	225,893,690,626.00	281,150,285,906.00	58,946,243,245.53	213,813,677,858.30	76.0%	67,336,608,047.70
01	Agriculture	3,012,142,740.00	9,431,330,760.00	2,291,332,459.81	6,119,080,732.00	64.9%	3,312,250,028.00
0101	Effective governance of the Agriculture Sector	319,507,760.00	3,996,545,640.00	118,827,196.87	296,230,443.11	7.4%	3,700,315,196.89
0102	Development of the livestock value chain	696,567,400.00	2,171,461,600.00	1,841,950,370.23	2,294,869,421.87	105.7%	- 123,407,821.87
0103	Enhancement of food production and productivity	1,141,766,940.00	612,687,740.00	311,387,046.35	545,044,873.18	89.0%	67,642,866.82
0104	Reduction of post-harvest losses	755,100,640.00	2,640,635,780.00	19,167,846.36	2,977,935,993.84	112.8%	- 337,300,213.84
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	18,000,000.00	10,000,000.00	-	5,000,000.00	50.0%	5,000,000.00
0107	Promotion of enabling environment for increased agricultural development	76,200,000.00	-	-	-	-	-
0110	Agriculture Sector Expenditures Not Elsewhere Classified	5,000,000.00	-	-	-	-	-
02	Societal Re-orientation	2,759,000,000.00	1,759,000,000.00	-	-	0.0%	1,759,000,000.00
0210	Societal Re-orientation - General	2,759,000,000.00	1,759,000,000.00	-	-	0.0%	1,759,000,000.00
03	Poverty Alleviation	3,842,836,520.00	5,441,745,720.00	73,441,768.31	1,461,481,592.24	26.9%	3,980,264,127.76
0310	Poverty Alleviation - General	3,842,836,520.00	5,441,745,720.00	73,441,768.31	1,461,481,592.24	26.9%	3,980,264,127.76
04	Health	13,213,308,640.00	11,937,844,920.00	3,702,621,797.35	8,707,333,159.38	72.9%	3,230,511,760.62
0401	Effective governance of the health system	580,870,520.00	594,157,520.00	288,263,498.27	670,950,310.86	112.9%	- 76,792,790.86
0402	Community engagement and participation in health	101,893,800.00	125,438,080.00	17,350,018.29	81,259,587.81	64.8%	44,178,492.19
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	269,880,140.00	225,912,240.00	11,846,377.47	32,730,668.32	14.5%	193,181,571.68
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	10,238,408,160.00	10,739,997,960.00	3,326,856,598.55	7,814,247,240.17	72.8%	2,925,750,719.83
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	736,567,220.00	81,842,420.00	47,463,575.89	92,967,836.05	113.6%	- 11,125,416.05
0407	Evidence generation and utilisation	25,000,000.00	-	-	-	-	-
0409	Provision of universal health coverage and financial risk protection for citizens	1,186,900,800.00	156,900,800.00	9,491,728.88	12,091,506.93	7.7%	144,809,293.07
0410	Health Sector Expenditures Not Elsewhere Classified	63,788,000.00	3,595,900.00	1,350,000.00	3,086,009.25	85.8%	509,890.75
05	Education	48,460,796,640.00	52,303,631,220.00	10,671,624,665.75	31,324,399,383.02	59.9%	20,979,231,836.98
0501	Effective governance of the education system	12,378,933,200.00	16,879,989,460.00	5,583,320,162.22	14,596,127,948.95	86.5%	2,283,861,511.05
0502	Increase in access, retention, and completion rate at all levels	254,166,320.00	37,476,860.00	4,412,340.77	27,479,918.89	73.3%	9,996,941.11
0503	Equity and inclusiveness in the provision of educational services	130,430,620.00	180,089,380.00	51,610,237.74	133,459,556.72	74.1%	46,629,823.29
0504	Improved quality of teaching and learning outcomes	3,646,961,700.00	2,852,600,000.00	8,954,624.25	3,030,279,123.20	106.2%	- 177,679,123.20
0505	Adequate infrastructure at all levels	19,601,633,320.00	19,635,349,920.00	3,554,978,898.68	8,553,097,941.43	43.6%	11,082,251,978.57
0506	Improved education information management system (EIMS)	140,000,000.00	780,000,000.00	-	354,000.00	0.0%	779,646,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	12,308,671,480.00	11,938,125,600.00	1,468,348,402.09	4,983,600,893.83	41.7%	6,954,524,706.17
06	Housing and Urban Development	4,891,442,020.00	5,716,054,040.00	1,279,532,744.56	4,252,383,955.82	74.4%	1,463,670,084.18
0610	Housing and Urban Development - General	4,891,442,020.00	5,716,054,040.00	1,279,532,744.56	4,252,383,955.82	74.4%	1,463,670,084.18
07	Gender	706,591,600.00	4,467,471,440.00	64,135,909.46	217,994,357.22	4.9%	4,249,477,082.78
0710	Gender - General	706,591,600.00	4,467,471,440.00	64,135,909.46	217,994,357.22	4.9%	4,249,477,082.78
08	Youth	5,123,411,260.00	4,635,959,680.00	843,483,357.47	4,506,687,828.32	97.2%	129,271,851.68
0810	Youth - General	5,123,411,260.00	4,635,959,680.00	843,483,357.47	4,506,687,828.32	97.2%	129,271,851.68
09	Environmental Improvement	934,507,340.00	763,528,740.00	294,665,828.52	643,774,709.22	84.3%	119,754,030.79
0910	Environmental Improvement - General	934,507,340.00	763,528,740.00	294,665,828.52	643,774,709.22	84.3%	119,754,030.79
10	Water Resources and Rural Development	2,406,613,780.00	2,086,284,260.00	1,237,190,102.35	1,815,106,104.79	87.0%	271,178,155.21
1010	Water Resources and Rural Deve - General	2,406,613,780.00	2,086,284,260.00	1,237,190,102.35	1,815,106,104.79	87.0%	271,178,155.21
11	Information Communication and Technology	7,654,756,240.00	5,077,793,840.00	589,365,583.81	2,825,920,784.24	55.7%	2,251,873,055.76
1110	Information Communication and Technology - General	7,654,756,240.00	5,077,793,840.00	589,365,583.81	2,825,920,784.24	55.7%	2,251,873,055.76
12	Growing the Private Sector	235,566,520.00	286,045,880.00	51,164,971.24	145,806,822.29	51.0%	140,239,057.71
1210	Growing the Private Sector - General	235,566,520.00	286,045,880.00	51,164,971.24	145,806,822.29	51.0%	140,239,057.71
13	Reform of Government and Governance	97,682,018,186.00	113,507,080,206.00	24,919,361,741.74	93,587,259,418.26	82.5%	19,919,820,787.74
1310	Reform of Government and Governance - General	97,682,018,186.00	113,507,080,206.00	24,919,361,741.74	93,587,259,418.26	82.5%	19,919,820,787.74
14	Power	2,326,222,700.00	2,194,813,645.00	581,928,438.66	1,424,621,349.87	64.9%	770,192,295.13
1410	Power - General	2,326,222,700.00	2,194,813,645.00	581,928,438.66	1,424,621,349.87	64.9%	770,192,295.13
17	Road	32,215,733,240.00	61,260,149,635.00	12,341,544,023.78	56,759,969,683.34	92.7%	4,500,179,951.66
1710	Road - General	32,215,733,240.00	61,260,149,635.00	12,341,544,023.78	56,759,969,683.34	92.7%	4,500,179,951.66
21	Oil and Gas Infrastructure	428,743,200.00	281,551,920.00	4,849,852.75	21,857,978.30	7.8%	259,693,941.70
2110	Oil and Gas Infrastructure - General	428,743,200.00	281,551,920.00	4,849,852.75	21,857,978.30	7.8%	259,693,941.70

Table 16: Personnel Expenditure by Programme

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	42,978,572,756.00	61,640,174,822.00	14,425,329,918.38	48,607,102,335.68	78.9%	13,033,072,486.32
01	Agriculture	935,004,900.00	1,357,366,780.00	300,088,603.24	976,258,219.70	71.9%	381,108,560.30
0101	Effective governance of the Agriculture Sector	216,097,360.00	328,719,560.00	98,855,024.56	267,317,931.22	81.3%	61,401,628.78
0102	Development of the livestock value chain	544,948,460.00	788,445,680.00	150,719,724.23	557,302,192.45	70.7%	231,143,487.55
0103	Enhancement of food production and productivity	98,258,440.00	138,638,840.00	31,346,008.09	93,073,104.56	67.1%	45,565,735.44
0104	Reduction of post-harvest losses	75,700,640.00	101,562,700.00	19,167,846.36	58,564,991.47	57.7%	42,997,708.53
03	Poverty Alleviation	39,243,520.00	84,849,120.00	45,187,560.88	113,915,257.16	134.3%	- 29,066,137.16
0310	Poverty Alleviation - General	39,243,520.00	84,849,120.00	45,187,560.88	113,915,257.16	134.3%	- 29,066,137.16
04	Health	4,510,678,220.00	6,837,265,200.00	1,625,146,449.40	5,620,826,219.60	82.2%	1,216,438,980.40
0401	Effective governance of the health system	127,375,320.00	221,120,320.00	53,517,717.38	203,473,876.24	92.0%	17,646,443.76
0402	Community engagement and participation in health	85,389,400.00	107,619,680.00	17,350,018.29	69,996,362.38	65.0%	37,623,317.62
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	24,861,740.00	33,809,940.00	5,812,919.40	20,351,468.63	60.2%	13,458,471.37
0405	Provision of adequate and modern health infrastructure for health services delivery	4,202,143,040.00	6,405,012,440.00	1,530,608,180.33	5,269,319,672.50	82.3%	1,135,692,767.50
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	69,567,120.00	69,702,820.00	16,507,614.00	56,334,839.86	80.8%	13,367,980.14
0410	Health Sector Expenditures Not Elsewhere Classified	1,341,600.00	-	1,350,000.00	1,350,000.00	-	1,350,000.00
05	Education	18,777,148,440.00	23,709,273,220.00	7,116,879,046.10	18,982,347,067.94	80.1%	4,726,926,152.06
0501	Effective governance of the education system	10,649,552,400.00	14,907,552,360.00	5,573,070,418.58	13,771,512,514.15	92.4%	1,136,039,845.85
0502	Increase in access, retention, and completion rate at all levels	5,686,320.00	7,766,060.00	4,412,340.77	8,448,351.32	108.8%	- 682,291.32
0503	Equity and inclusiveness in the provision of educational services	108,030,620.00	157,689,380.00	51,610,237.74	133,459,556.72	84.6%	24,229,823.29
0505	Adequate infrastructure at all levels	140,114,820.00	217,269,920.00	76,105,773.77	192,758,411.18	88.7%	24,511,508.82
0510	Education Sector Expenditures Not Elsewhere Classified	7,873,764,280.00	8,418,995,500.00	1,411,680,275.25	4,876,168,234.57	57.9%	3,542,827,265.43
06	Housing and Urban Development	270,357,920.00	388,422,740.00	107,820,976.08	289,611,968.97	74.6%	98,810,771.03
0610	Housing and Urban Development - General	270,357,920.00	388,422,740.00	107,820,976.08	289,611,968.97	74.6%	98,810,771.03
07	Gender	261,231,600.00	258,811,440.00	57,230,789.46	145,162,731.77	56.1%	113,648,708.23
0710	Gender - General	261,231,600.00	258,811,440.00	57,230,789.46	145,162,731.77	56.1%	113,648,708.23
08	Youth	71,077,460.00	108,079,680.00	36,959,723.98	94,286,827.59	87.2%	13,792,852.41
0810	Youth - General	71,077,460.00	108,079,680.00	36,959,723.98	94,286,827.59	87.2%	13,792,852.41
09	Environmental Improvement	363,908,140.00	538,677,540.00	110,568,040.52	402,869,716.23	74.8%	135,807,823.78
0910	Environmental Improvement - General	363,908,140.00	538,677,540.00	110,568,040.52	402,869,716.23	74.8%	135,807,823.78
10	Water Resources and Rural Development	536,968,520.00	789,046,300.00	250,899,306.96	639,685,680.92	81.1%	149,360,619.08
1010	Water Resources and Rural Deve - General	536,968,520.00	789,046,300.00	250,899,306.96	639,685,680.92	81.1%	149,360,619.08
11	Information Communication and Technology	566,156,060.00	593,376,760.00	178,971,853.54	483,757,867.95	81.5%	109,618,892.05
1110	Information Communication and Technology - General	566,156,060.00	593,376,760.00	178,971,853.54	483,757,867.95	81.5%	109,618,892.05
12	Growing the Private Sector	93,913,720.00	144,206,580.00	51,164,971.24	126,732,704.20	87.9%	17,473,875.80
1210	Growing the Private Sector - General	93,913,720.00	144,206,580.00	51,164,971.24	126,732,704.20	87.9%	17,473,875.80
13	Reform of Government and Governance	16,323,288,616.00	26,549,656,762.00	4,467,500,441.60	20,526,680,670.32	77.3%	6,022,976,091.68
1310	Reform of Government and Governance - General	16,323,288,616.00	26,549,656,762.00	4,467,500,441.60	20,526,680,670.32	77.3%	6,022,976,091.68
14	Power	7,972,200.00	9,485,740.00	2,225,217.12	5,427,427.38	57.2%	4,058,312.62
1410	Power - General	7,972,200.00	9,485,740.00	2,225,217.12	5,427,427.38	57.2%	4,058,312.62
17	Road	212,555,240.00	259,605,040.00	69,837,085.54	185,475,697.66	71.4%	74,129,342.35
1710	Road - General	212,555,240.00	259,605,040.00	69,837,085.54	185,475,697.66	71.4%	74,129,342.35
21	Oil and Gas Infrastructure	9,068,200.00	12,051,920.00	4,849,852.75	14,064,278.30	116.7%	- 2,012,358.30
2110	Oil and Gas Infrastructure - General	9,068,200.00	12,051,920.00	4,849,852.75	14,064,278.30	116.7%	- 2,012,358.30

Table 17: Overhead Expenditure by Programme

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	53,853,027,858.00	48,139,963,058.00	4,796,254,679.65	22,545,146,642.02	46.8%	25,594,816,415.98
01	Agriculture	76,162,240.00	99,788,400.00	22,461,090.57	50,783,881.62	50.9%	49,004,518.38
0101	Effective governance of the Agriculture Sector	23,910,400.00	38,901,400.00	19,972,172.31	28,912,511.89	74.3%	9,988,888.11
0102	Development of the livestock value chain	41,894,240.00	45,015,920.00	-	11,351,322.17	25.2%	33,664,597.83
0103	Enhancement of food production and productivity	4,757,600.00	5,798,000.00	2,488,918.26	5,984,754.86	103.2%	- 186,754.86
0104	Reduction of post-harvest losses	5,600,000.00	10,073,080.00	-	4,535,292.70	45.0%	5,537,787.30
03	Poverty Alleviation	620,000,000.00	726,896,600.00	1,032,307.43	94,677,678.83	13.0%	632,218,921.17
0310	Poverty Alleviation - General	620,000,000.00	726,896,600.00	1,032,307.43	94,677,678.83	13.0%	632,218,921.17
04	Health	1,582,570,320.00	725,579,720.00	44,768,518.29	360,859,811.10	49.7%	364,719,908.90
0401	Effective governance of the health system	133,495,200.00	143,037,200.00	-	54,788,929.46	38.3%	88,248,270.54
0402	Community engagement and participation in health	16,504,400.00	17,818,400.00	-	11,263,225.43	63.2%	6,555,174.57
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	18,018,400.00	22,102,300.00	6,033,458.07	12,379,199.69	56.0%	9,723,100.31
0405	Provision of adequate and modern health infrastructure for health services delivery	247,205,120.00	369,985,520.00	28,230,119.45	261,910,694.15	70.8%	108,074,825.85
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	8,000,000.00	12,139,600.00	1,013,211.89	6,690,246.19	55.1%	5,449,353.81
0409	Provision of universal health coverage and financial risk protection for citizens	1,156,900,800.00	156,900,800.00	9,491,728.88	12,091,506.93	7.7%	144,809,293.07
0410	Health Sector Expenditures Not Elsewhere Classified	2,446,400.00	3,595,900.00	-	1,736,009.25	48.3%	1,859,890.75
05	Education	5,560,648,000.00	5,253,358,000.00	61,503,070.48	947,145,655.95	18.0%	4,306,212,344.05
0501	Effective governance of the education system	1,568,980,800.00	1,826,037,100.00	10,249,743.64	824,615,434.80	45.2%	1,001,421,665.20
0502	Increase in access, retention, and completion rate at all levels	18,480,000.00	29,710,800.00	-	19,031,567.57	64.1%	10,679,232.43
0503	Equity and inclusiveness in the provision of educational services	22,400,000.00	22,400,000.00	-	-	0.0%	22,400,000.00
0505	Adequate infrastructure at all levels	2,880,000.00	3,080,000.00	-	1,480,794.32	48.1%	1,599,205.68
0510	Education Sector Expenditures Not Elsewhere Classified	3,947,907,200.00	3,372,130,100.00	51,253,326.84	102,017,859.26	3.0%	3,270,112,240.74
06	Housing and Urban Development	140,475,200.00	158,098,700.00	16,648,341.33	91,973,300.86	58.2%	66,125,399.14
0610	Housing and Urban Development - General	140,475,200.00	158,098,700.00	16,648,341.33	91,973,300.86	58.2%	66,125,399.14
07	Gender	68,560,000.00	148,260,000.00	6,905,120.00	67,551,125.45	45.6%	80,708,874.55
0710	Gender - General	68,560,000.00	148,260,000.00	6,905,120.00	67,551,125.45	45.6%	80,708,874.55
08	Youth	428,042,400.00	527,880,000.00	50,139,923.37	219,847,516.68	41.6%	308,032,483.32
0810	Youth - General	428,042,400.00	527,880,000.00	50,139,923.37	219,847,516.68	41.6%	308,032,483.32
09	Environmental Improvement	23,200,000.00	28,250,000.00	17,839.00	28,520,930.49	101.0%	- 270,930.49
0910	Environmental Improvement - General	23,200,000.00	28,250,000.00	17,839.00	28,520,930.49	101.0%	- 270,930.49
10	Water Resources and Rural Development	76,240,160.00	312,237,960.00	217,126,655.03	285,055,450.09	91.3%	27,182,509.91
1010	Water Resources and Rural Deve - General	76,240,160.00	312,237,960.00	217,126,655.03	285,055,450.09	91.3%	27,182,509.91
11	Information Communication and Technology	1,331,210,080.00	1,521,226,980.00	-	234,326,611.05	15.4%	1,286,900,368.95
1110	Information Communication and Technology - General	1,331,210,080.00	1,521,226,980.00	-	234,326,611.05	15.4%	1,286,900,368.95
12	Growing the Private Sector	140,052,800.00	140,239,300.00	-	19,074,118.09	13.6%	121,165,181.91
1210	Growing the Private Sector - General	140,052,800.00	140,239,300.00	-	19,074,118.09	13.6%	121,165,181.91
13	Reform of Government and Governance	40,372,409,058.00	36,300,545,798.00	4,369,674,109.44	20,109,485,486.66	55.4%	16,191,060,311.34
1310	Reform of Government and Governance - General	40,372,409,058.00	36,300,545,798.00	4,369,674,109.44	20,109,485,486.66	55.4%	16,191,060,311.34
14	Power	1,920,000.00	2,250,000.00	58.00	600,917.00	26.7%	1,649,083.00
1410	Power - General	1,920,000.00	2,250,000.00	58.00	600,917.00	26.7%	1,649,083.00
17	Road	3,431,537,600.00	2,195,351,600.00	5,977,646.71	35,244,158.15	1.6%	2,160,107,441.85
1710	Road - General	3,431,537,600.00	2,195,351,600.00	5,977,646.71	35,244,158.15	1.6%	2,160,107,441.85

Table 18: Capital Expenditure by Programme

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	114,514,104,500.00	146,392,284,380.00	30,753,041,311.33	109,990,621,122.49	75.1%	36,401,663,257.51
01	Agriculture	2,000,975,600.00	7,974,175,580.00	1,968,782,766.00	5,092,038,630.68	63.9%	2,882,136,949.32
0101	Effective governance of the Agriculture Sector	79,500,000.00	3,628,924,680.00	-	-	0.0%	3,628,924,680.00
0102	Development of the livestock value chain	109,724,700.00	1,338,000,000.00	1,691,230,646.00	1,726,215,907.25	129.0%	-388,215,907.25
0103	Enhancement of food production and productivity	1,038,750,900.00	468,250,900.00	277,552,120.00	445,987,013.76	95.2%	22,263,886.24
0104	Reduction of post-harvest losses	673,800,000.00	2,529,000,000.00	-	2,914,835,709.67	115.3%	-385,835,709.67
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	18,000,000.00	10,000,000.00	-	5,000,000.00	50.0%	5,000,000.00
0107	Promotion of enabling environment for increased agricultural development	76,200,000.00	-	-	-	-	-
0110	Agriculture Sector Expenditures Not Elsewhere Classified	5,000,000.00	-	-	-	-	-
02	Societal Re-orientation	2,759,000,000.00	1,759,000,000.00	-	-	0.0%	1,759,000,000.00
0210	Societal Re-orientation - General	2,759,000,000.00	1,759,000,000.00	-	-	0.0%	1,759,000,000.00
03	Poverty Alleviation	3,183,593,000.00	4,630,000,000.00	27,221,900.00	1,252,888,656.25	27.1%	3,377,111,343.75
0310	Poverty Alleviation - General	3,183,593,000.00	4,630,000,000.00	27,221,900.00	1,252,888,656.25	27.1%	3,377,111,343.75
04	Health	7,120,060,100.00	4,375,000,000.00	2,032,706,829.66	2,725,647,128.68	62.3%	1,649,352,871.32
0401	Effective governance of the health system	320,000,000.00	230,000,000.00	234,745,780.89	412,687,505.16	179.4%	-182,687,505.16
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	227,000,000.00	170,000,000.00	-	-	0.0%	170,000,000.00
0404	Provision of the right number and right skill mix of competent, motivated, and productive Human Resources	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	5,789,060,000.00	3,965,000,000.00	1,768,018,298.77	2,283,016,873.52	57.6%	1,681,983,126.48
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	659,000,100.00	-	29,942,750.00	29,942,750.00	-	-29,942,750.00
0407	Evidence generation and utilisation	25,000,000.00	-	-	-	-	-
0409	Provision of universal health coverage and financial risk protection for citizens	30,000,000.00	-	-	-	-	-
0410	Health Sector Expenditures Not Elsewhere Classified	60,000,000.00	-	-	-	-	-
05	Education	24,123,000,200.00	23,341,000,000.00	3,493,242,549.16	11,394,906,659.13	48.8%	11,946,093,340.87
0501	Effective governance of the education system	160,400,000.00	146,400,000.00	-	-	0.0%	146,400,000.00
0502	Increase in access, retention, and completion rate at all levels	230,000,000.00	-	-	-	-	-
0504	Improved quality of teaching and learning outcomes	3,646,961,700.00	2,852,600,000.00	8,954,624.25	3,030,279,123.20	106.2%	-177,679,123.20
0505	Adequate infrastructure at all levels	19,458,638,500.00	19,415,000,000.00	3,478,873,124.91	8,358,858,735.93	43.1%	11,056,141,264.07
0506	Improved education information management system (EIMS)	140,000,000.00	780,000,000.00	-	354,000.00	0.0%	779,646,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	487,000,000.00	147,000,000.00	5,414,800.00	5,414,800.00	3.7%	141,585,200.00
06	Housing and Urban Development	4,480,608,900.00	5,169,532,600.00	1,155,063,427.15	3,870,798,685.99	74.9%	1,298,733,914.01
0610	Housing and Urban Development - General	4,480,608,900.00	5,169,532,600.00	1,155,063,427.15	3,870,798,685.99	74.9%	1,298,733,914.01
07	Gender	376,800,000.00	3,610,400,000.00	-	5,280,500.00	0.1%	3,605,119,500.00
0710	Gender - General	376,800,000.00	3,610,400,000.00	-	5,280,500.00	0.1%	3,605,119,500.00
08	Youth	4,624,291,400.00	4,000,000,000.00	756,383,710.12	4,192,553,484.05	104.8%	-192,553,484.05
0810	Youth - General	4,624,291,400.00	4,000,000,000.00	756,383,710.12	4,192,553,484.05	104.8%	-192,553,484.05
09	Environmental Improvement	547,399,200.00	196,601,200.00	184,079,949.00	212,384,062.50	108.0%	-15,782,862.50
0910	Environmental Improvement - General	547,399,200.00	196,601,200.00	184,079,949.00	212,384,062.50	108.0%	-15,782,862.50
10	Water Resources and Rural Development	1,793,405,100.00	985,000,000.00	769,164,140.36	890,364,973.78	90.4%	94,635,026.22
1010	Water Resources and Rural Deve - General	1,793,405,100.00	985,000,000.00	769,164,140.36	890,364,973.78	90.4%	94,635,026.22
11	Information Communication and Technology	5,757,390,100.00	2,963,190,100.00	410,393,730.27	2,107,836,305.24	71.1%	855,353,794.76
1110	Information Communication and Technology - General	5,757,390,100.00	2,963,190,100.00	410,393,730.27	2,107,836,305.24	71.1%	855,353,794.76
13	Reform of Government and Governance	26,439,935,000.00	26,130,614,000.00	7,110,569,854.54	20,280,285,503.17	77.6%	5,850,328,496.83
1310	Reform of Government and Governance - General	26,439,935,000.00	26,130,614,000.00	7,110,569,854.54	20,280,285,503.17	77.6%	5,850,328,496.83
14	Power	2,316,330,500.00	2,183,077,905.00	579,703,163.54	1,418,593,005.49	65.0%	764,484,899.51
1410	Power - General	2,316,330,500.00	2,183,077,905.00	579,703,163.54	1,418,593,005.49	65.0%	764,484,899.51
17	Road	28,571,640,400.00	58,805,192,995.00	12,265,729,291.53	56,539,249,827.53	96.1%	2,265,943,167.47
1710	Road - General	28,571,640,400.00	58,805,192,995.00	12,265,729,291.53	56,539,249,827.53	96.1%	2,265,943,167.47
21	Oil and Gas Infrastructure	419,675,000.00	269,500,000.00	-	7,793,700.00	2.9%	261,706,300.00
2110	Oil and Gas Infrastructure - General	419,675,000.00	269,500,000.00	-	7,793,700.00	2.9%	261,706,300.00

Table 19: Other Expenditure by Programme

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	14,547,985,512.00	24,977,863,646.00	8,971,617,336.16	32,670,807,758.11	130.8%	- 7,692,944,112.11
07	Gender	-	450,000,000.00	-	-	0.0%	450,000,000.00
0710	Gender - General	-	450,000,000.00	-	-	0.0%	450,000,000.00
12	Growing the Private Sector	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
1210	Growing the Private Sector - General	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
13	Reform of Government and Governance	14,546,385,512.00	24,526,263,646.00	8,971,617,336.16	32,670,807,758.11	133.2%	- 8,144,544,112.11
1310	Reform of Government and Governance - General	14,546,385,512.00	24,526,263,646.00	8,971,617,336.16	32,670,807,758.11	133.2%	- 8,144,544,112.11

2.H Capital Expenditure Details

Table 20: Capital Expenditure by Project

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
Total Capital Expenditure		114,514,104,500.00	146,392,284,380.00	30,753,041,311.33	109,990,621,122.49	75.1%	36,401,663,257.51
011100100100 - Office of the Governor	Construction of Sporting Facilities in Government House Yola	300,000,000.00	-	-	-	-	-
011100100200 - Office of the Deputy Governor	Rehabilitation of 1 No. Block of Clinic at Deputy Governor's Office	20,000,000.00	-	-	-	-	-
011100100200 - Office of the Deputy Governor	Drilling of 1 No. Borehole & Construction of Water Tanks	5,000,000.00	-	-	-	-	-
011100100200 - Office of the Deputy Governor	Rehabilitation of Conference Hall at Deputy Gov's Office	80,000,000.00	-	-	-	-	-
011100100200 - Office of the Deputy Governor	Renovation of Deputy Governor's Office Yola	800,000,000.00	-	-	-	-	-
011100100200 - Office of the Deputy Governor	Furnishing of New Deputy Governor's Office Yola	500,000,000.00	-	-	-	-	-
011100100200 - Office of the Deputy Governor	Construction Of Deputy Governor's Lodge in Abuja	1,000,000,000.00	-	-	-	-	-
011100100200 - Office of the Deputy Governor	Renovation Of Lodge one at the deputy governors office	85,000,000.00	-	-	-	-	-
011100100200 - Office of the Deputy Governor	Purchase /Procurement and Installation of 150No. Wooden Security light poles	10,000,000.00	-	-	-	-	-
011100500100 - Sustainable Development Goals (Former MDG's Office)	Provision of Conditional Cash Transfer CCT Project Support	105,000,000.00	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
011100500100 - Sustainable Development Goals (Former MDG's Office)	Construction/ Establishment of 1 No. ICT Center at the Headquarters	110,000,000.00	-	-	-	-	-
011100500100 - Sustainable Development Goals (Former MDG's Office)	Provision for Annual Evaluation of Project Execution by MDAs	110,000,000.00	-	-	-	-	-
011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	Purchase and Distribution of 25 Bags of Grains Covid-19 Pandemic Palliative	10,000,000.00	-	-	-	-	-
011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	Purchase of food and Nutrition item in Emergency situation in the State	15,393,400.00	-	-	1,960,000.00	-	1,960,000.00
011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	Covid-19 Pandemic State Emergency, Reduction, Assessment and Response (Clinical Intervention)	5,000,000.00	-	-	-	-	-
011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	Covid-19 Pandemic Disaster recovery (Clinical Intervention)	50,000,000.00	-	-	-	-	-
011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	Creation of website and maintenance of server	7,000,000.00	-	-	-	-	-
011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	Covid-19 Pandemic & other Disasters State Emergency Management Preparedness	150,000,000.00	1,650,000,000.00	-	164,662,500.00	10.0%	1,485,337,500.00
011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	Purchase /Procurement of Office Furniture (Cushion set, Tables & Chairs) and Equipment	2,000,000.00	-	-	3,000,000.00	-	3,000,000.00
011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	Povision for purchase of Quick Response, Relief Materials and Sensitization	3,000,000.00	-	-	22,000,000.00	-	22,000,000.00
011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	Rehabilitation of Stores/Primary Distribution centers	20,000,000.00	-	-	-	-	-
011100800100 - Adamawa State Emergency Management Agency (ADSEMA)	Covid-19 Pandemic State Emergency Coordination, Monitoring and Evaluation	2,000,000.00	-	-	-	-	-
011101000100 - Bureau for Public Procurement	Upgrade/Maintenance of e- procurement infrastructure	25,000,000.00	-	-	-	-	-
011101000100 - Bureau for Public Procurement	Establishment of e-Procurement portal through Commercial Over The Shelves (COTS) method	50,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
011101000100 - Bureau for Public Procurement	Establishment of e-Procurement infrastructural hardware's	50,000,000.00	-	-	-	-	-
011101000100 - Bureau for Public Procurement	3 Sensitization workshops on e-Procurement system for all MDAs	25,000,000.00	25,000,000.00	-	18,093,800.00	72.4%	6,906,200.00
011101000100 - Bureau for Public Procurement	Technical trainings of Bureau of Public Procurement staff/All MDAs	25,000,000.00	-	-	-	-	-
011101000100 - Bureau for Public Procurement	Capacity building workshop to critical stakeholders on e-GP	25,000,000.00	-	-	-	-	-
011101800100 - Security and Special Services Department	Construction of 3 new Boreholes as Fire Hydrants in Gombi and Ganje	16,900,000.00	-	-	-	-	-
011101800100 - Security and Special Services Department	Purchase of 1 set of Telecommunication Gagets	10,865,500.00	10,865,500.00	-	85,000.00	0.8%	10,780,500.00
011101800100 - Security and Special Services Department	Purchase of 5No.Fire Fighting Engine at Headquarters	10,647,000.00	-	-	-	-	-
011101800100 - Security and Special Services Department	Construction of new 2No. fire Stations in H/Assembly,Ganje and Mubi	17,701,300.00	-	-	-	-	-
011101800100 - Security and Special Services Department	Purhaes of 76No.Security Vehicles and Equipments	196,971,600.00	-	-	-	-	-
011101800100 - Security and Special Services Department	Purchase of 5 litres Foam of Water Chemical	380,000.00	-	-	-	-	-
011101800100 - Security and Special Services Department	Refurbishing of 2No. Fire Fighting Trucks (Yola & Michika)	9,950,700.00	-	-	-	-	-
011101800100 - Security and Special Services Department	Renovation of 2No. of Fire Stations in Gombi and Michika	10,741,200.00	-	-	-	-	-
011101800100 - Security and Special Services Department	Renovation of Staff Quarters in Mubi North LGA	12,810,300.00	-	-	-	-	-
011101800100 - Security and Special Services Department	Renovation of Fire station Headquarters yola	113,032,700.00	-	-	-	-	-
0111100100100 - Community and Social Development Agency	Provision for Community and Social Development Agency's Projects in 33 Communities (CARES)	650,000,000.00	250,000,000.00	146,866,764.28	176,957,389.70	70.8%	73,042,610.30
0111100100100 - Community and Social Development Agency	Provision for Development of Boarder Regions (Across the State)	25,000,000.00	25,000,000.00	115,740,109.01	116,159,844.08	464.6%	91,159,844.08
0111100100100 - Community and Social Development Agency	Rehabilitation of Rural Rodas in 21 LGA in the State (NGCARES)	400,000,000.00	200,000,000.00	2,965,715.80	33,883,600.45	16.9%	166,116,399.55
0111100100100 - Community and Social Development Agency	Construction of rural roads within the 21LGAs	25,000,000.00	25,000,000.00	-	2,008,691.68	8.0%	22,991,308.32
011110300100 - Boundary Commission	Delimitation, Delineation, & Demarcation of Local Boundaries	60,000,000.00	-	-	-	-	-
011110300100 - Boundary Commission	Delimitation, Delineation, & Demarcation of Inter State Boundaries	30,000,000.00	-	-	-	-	-
011110300100 - Boundary Commission	Establishment of ICT centre and Equipment	30,000,000.00	-	-	-	-	-
011118500100 - Department of Chieftaincy Affairs	Renovation of Lamido of Adamawa Palace, Yola	8,000,000.00	-	-	-	-	-
011118500100 - Department of Chieftaincy Affairs	Renovation and expansion of Hama Bachama's Palace	6,000,000.00	-	-	-	-	-
011118500100 - Department of Chieftaincy Affairs	Renovation and expansion of Ganjawari Ganje's Palace	6,000,000.00	-	-	-	-	-
011118500100 - Department of Chieftaincy Affairs	Renovation and expansion of Emir of Mubi's Palace	5,000,000.00	-	-	-	-	-
011118500100 - Department of Chieftaincy Affairs	Renovation and expansion of Hama Bata's Palace	5,000,000.00	-	-	-	-	-
011200400100 - House of Assembly Service Commission	Drilling of a bore hole with Overhead Tank at HASC Complex	36,000,000.00	-	-	-	-	-
011200400100 - House of Assembly Service Commission	Provision of 5no. utility vehicles (SUV)	1,920,000.00	-	-	-	-	-
011200400100 - House of Assembly Service Commission	Purchase of office furniture and equipment at HASC Complex (Cushion, Tables and Chairs)	261,000,000.00	161,000,000.00	-	-	0.0%	161,000,000.00
011200400100 - House of Assembly Service Commission	Procurement of internet Facilities	50,000,000.00	-	-	-	-	-
011200400100 - House of Assembly Service Commission	Purchase of (Mikano) 500kva generating set.	31,200,000.00	-	-	-	-	-
011200400100 - House of Assembly Service Commission	Construction of office block for the Commission	9,000,000.00	-	-	-	-	-
011200400100 - House of Assembly Service Commission	Procurement of 20No. Computer sets and Accessories	24,000,000.00	-	-	-	-	-
011200400100 - House of Assembly Service Commission	Furnishing of the office block complex (Cushion, Tables and Chairs)	81,600,000.00	-	-	-	-	-
012300100100 - Ministry of Information and Strategy	Construction and equipment of 5no.Informtion centres with press and Internet Facility	60,484,600.00	60,484,600.00	10,393,730.27	34,645,767.56	57.3%	25,838,832.44
012300100100 - Ministry of Information and Strategy	Organize sensitization to stop School age Children from Hawking -ECR	10,000,000.00	-	-	-	-	-
012300100100 - Ministry of Information and Strategy	Creation of website/ Procurement of 5No of laptops and tablets	24,000,000.00	-	-	-	-	-
012300100100 - Ministry of Information and Strategy	Purchase of equipment for Gombi buster station	10,000,000.00	-	-	-	-	-
012300100100 - Ministry of Information and Strategy	Construction of 2No VIP toilet at Ganje buster station	7,000,000.00	-	-	-	-	-
012300300100 - Adamawa Television Corporation	Purchase of 12No. Engine Digital Cameras	12,000,000.00	-	-	-	-	-
012300300100 - Adamawa Television Corporation	Purchase of ICT Facilities and softwares	13,316,000.00	-	-	-	-	-
012300300100 - Adamawa Television Corporation	Purchase of 2 No.75mm Armoured Cable for Ganje and Michika	4,500,000.00	-	-	-	-	-
012300300100 - Adamawa Television Corporation	Purchase of 20 Fire Extinguishers	810,000.00	-	-	-	-	-
012300300100 - Adamawa Television Corporation	purchase of 2 radio mics EW 122P G4	1,560,000.00	-	-	-	-	-
012300300100 - Adamawa Television Corporation	Purchase of 3TONs Aircnditioners for Transmitter and Studio	1,050,000.00	-	-	-	-	-

ADAMAWA State Government

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
012300300100 - Adamawa Television Corporation	Purchase Black Magic SDI Distributor	2,800,000.00	-	-	-	-	-
012300300100 - Adamawa Television Corporation	Black Magic Analog-SDI Converters Purchase	2,800,000.00	-	-	-	-	-
012300300100 - Adamawa Television Corporation	Purchase of Black Magic HDMI-SDI Converters	2,800,000.00	-	-	-	-	-
012300300100 - Adamawa Television Corporation	Purchase of 2 Transmitter Power supply Module for yola Base Station	5,000,000.00	-	-	-	-	-
012300300100 - Adamawa Television Corporation	Purchase of 4 field sony PXW FX9	26,000,000.00	-	-	-	-	-
012300300100 - Adamawa Television Corporation	Purchase of ATEM Switcher - ATEM 2 M/E	3,500,000.00	-	-	-	-	-
012300300100 - Adamawa Television Corporation	Purchase of Behringer Audio Console SCM-12X	700,000.00	-	-	-	-	-
012300300100 - Adamawa Television Corporation	Purchase of Lavelle Mics Sendheizer EW112	500,000.00	-	-	-	-	-
012300300100 - Adamawa Television Corporation	Purchase of Roving Mics Sendheizer EW100G	1,440,000.00	-	-	-	-	-
012300300100 - Adamawa Television Corporation	Purchase of 6 Toyota Corolla LE Vehicles for the station	9,000,000.00	-	-	-	-	-
012300300100 - Adamawa Television Corporation	Purchase of 6 Eaton Glasgow 400A TP+N Metal Isolator	7,800,000.00	-	-	-	-	-
012300300100 - Adamawa Television Corporation	Completion of ATV Multi Station	157,000,000.00	87,000,000.00	-	-	0.0%	87,000,000.00
012300300100 - Adamawa Television Corporation	Payment of License fee for all the 5 Stations	8,000,000.00	-	-	-	-	-
012300300100 - Adamawa Television Corporation	Process for licensing of Mubi Booster Station	5,050,000.00	-	-	-	-	-
012300300100 - Adamawa Television Corporation	Procurement of programmes Content from Content producers	20,000,000.00	-	-	-	-	-
012300300100 - Adamawa Television Corporation	Purchase of Black Magic SDI-Analog Converters	2,800,000.00	-	-	-	-	-
012300300100 - Adamawa Television Corporation	Purchase of 1No Complete Digital TV Production Studio Equipm	137,974,000.00	-	-	-	-	-
012300300100 - Adamawa Television Corporation	Purchase of New Compact Playout Server	5,000,000.00	-	-	-	-	-
012300300100 - Adamawa Television Corporation	Purchase of Tricaster and accessories	33,000,000.00	-	-	-	-	-
012300300100 - Adamawa Television Corporation	Purchase of Lagand UPS power inverter ATV Geria LGA	-	70,000,000.00	-	-	0.0%	70,000,000.00
012300300100 - Adamawa Television Corporation	Purchase of 4 Sennheiser lapel mic	600,000.00	-	-	-	-	-
012300300100 - Adamawa Television Corporation	Completion of ATV Yola Fencing	25,000,000.00	-	-	-	-	-
012300400100 - Adamawa Broadcasting Corporation	Purchase of 10Nos of 3-Horsepower standing A/c for AM/FM Tran.	7,500,000.00	-	-	-	-	-
012300400100 - Adamawa Broadcasting Corporation	wall fencing of Hong Booster Station	14,500,000.00	-	-	-	-	-
012300400100 - Adamawa Broadcasting Corporation	Renovation of storm damaged booster station at Hong	5,000,000.00	-	-	-	-	-
012300400100 - Adamawa Broadcasting Corporation	Connection of yola base station to 33kv dedicated power	33,000,000.00	-	-	-	-	-
012300400100 - Adamawa Broadcasting Corporation	Purchase of 2no. 350kva Gen transmission station at mbamba	55,000,000.00	-	-	-	-	-
012300400100 - Adamawa Broadcasting Corporation	Provision of internet service in the broadcasting house	7,000,000.00	-	-	-	-	-
012300400100 - Adamawa Broadcasting Corporation	Purchase of 1NO of AM transmitter spare parts at Yola North	46,000,000.00	-	-	-	-	-
012300400100 - Adamawa Broadcasting Corporation	Purchase of 1NO of FM transmitter spare parts at Yola North	2,500,040,000.00	1,500,040,000.00	400,000,000.00	1,842,875,000.00	122.9%	342,835,000.00
012300400100 - Adamawa Broadcasting Corporation	Provision of Digital Studio,Upgrading of Mast Wave-Gk Repl of ATU	42,000,000.00	-	-	-	-	-
012301300100 - Government Printing Press	Purchase of 1No. 100KVA PERKINS Gen (Mikano Model)	12,200,000.00	9,998,125.00	-	-	0.0%	9,998,125.00
012301300100 - Government Printing Press	Purchase of 1 No. Exercise Book Rulling Machine (English)	6,500,000.00	-	-	-	-	-
012301300100 - Government Printing Press	Purchase of 1No. Set of Plate Processor A1	6,000,000.00	-	-	-	-	-
012301300100 - Government Printing Press	Renovation of security complex block	20,200,000.00	-	-	-	-	-
012301300100 - Government Printing Press	Purchase of 1NO Direct image Machine (DI) A2 size	3,800,000.00	7,645,625.00	-	-	0.0%	7,645,625.00
012301300100 - Government Printing Press	Purchase of 1NO kord 64 machine grey colour	6,300,000.00	17,156,250.00	-	-	0.0%	17,156,250.00
012305500100 - Adamawa Press Limited	Purchase of MOZ 2No.offset printing Machine	80,000,000.00	-	-	-	-	-
012500700100 - Adamawa State Staff Pension Board	Construction of 1No. Block of 5No. Office & an Archive	10,000,000.00	-	-	-	-	-
012500700100 - Adamawa State Staff Pension Board	Provision of LAN to Office within the Board & ICT Unit	704,300.00	-	-	-	-	-
012500800100 - Department of Labour and Productivity	Establishment of Information Centres on Labour Matters	10,000,000.00	-	-	-	-	-
014000200100 - Office of the Auditor General for Local Government	Drilling of Borehole State Audit Headquarters	2,000,000.00	-	-	-	-	-
014000200100 - Office of the Auditor General for Local Government	Block wall fencing of the State Audit Hqtrs	1,000,000.00	-	-	-	-	-
014000200100 - Office of the Auditor General for Local Government	Construction of office block 'B' at the State Auditor Gene	2,000,000.00	-	-	-	-	-
014000200100 - Office of the Auditor General for Local Government	Construction of office block 'A' at the State Auditor Gener	8,986,100.00	-	-	-	-	-
014700100100 - Civil Service Commission	Establishment of ICT Centre	2,493,400.00	-	-	-	-	-
014700100100 - Civil Service Commission	Purchase and Installation of 35 K V A Generating set	5,000,000.00	-	-	-	-	-
014700100100 - Civil Service Commission	Sinking of 1No.Moterized borehole with O/T in the Premises	2,006,700.00	-	-	-	-	-
014700100100 - Civil Service Commission	Landscaping of Civil service commission premises	1,006,700.00	-	-	-	-	-
014700100100 - Civil Service Commission	Renovation of 3NO Blocks of 7 offices each	20,000,000.00	-	-	-	-	-
014800100100 - Adamawa State Independence Electoral Commission	Provision to support the conduct of Local Government Election	1,453,000,000.00	153,000,000.00	7,849,973.12	675,873,231.94	441.7%	522,873,231.94
014900100100 - Local Government Service Commission	Establishment of ICT Center Yola North LGA	4,000,000.00	-	-	-	-	-
014900100100 - Local Government Service Commission	Renovation of Administrative Block Yola North LGA	2,000,000.00	-	-	-	-	-
014900100100 - Local Government Service Commission	Purchase of ICT Equipments at Head Quarter	8,000,000.00	-	-	-	-	-
014900100100 - Local Government Service Commission	construction of 1NO training complex with capacity of 150 participants at Head Quarter	7,000,000.00	-	-	-	-	-
016100100100 - Office of the Secretary to the State Government	Provision of Micro-Credit for Vulnerables and People with Special Needs	10,000,000.00	-	-	-	-	-
016100100100 - Office of the Secretary to the State Government	Establishment of E-library in SSG's office	500,000,000.00	-	-	-	-	-
016100100100 - Office of the Secretary to the State Government	Upgrading of water supply system in State Secretariat Complex	10,000,000.00	-	-	-	-	-
016100100100 - Office of the Secretary to the State Government	Provision of ICT Infrastructure for SABER implementation	2,200,000,000.00	1,200,000,000.00	-	230,230,537.68	19.2%	969,769,462.32
016100100100 - Office of the Secretary to the State Government	Construction of Offices at Muslim Pilgrims Welfare Board	30,000,000.00	-	-	-	-	-
016100100100 - Office of the Secretary to the State Government	Renovation of Liaison Office Abuja and furnishing	120,000,000.00	120,000,000.00	-	60,640,000.00	50.5%	59,360,000.00
016100100100 - Office of the Secretary to the State Government	Renovation of Liaison Offices Lagos	135,000,000.00	-	-	-	-	-
016100100100 - Office of the Secretary to the State Government	Purchase of Tele. Equipment in State Secretariat	100,000,000.00	-	-	-	-	-
016100100100 - Office of the Secretary to the State Government	Construction of Car Porches in State Secretariat Complex	350,000,000.00	-	-	-	-	-
016100100100 - Office of the Secretary to the State Government	Landscaping within the State Secretariat Complex	85,000,000.00	-	-	-	-	-
016100100100 - Office of the Secretary to the State Government	Servicing of Fire Service Equipment within the State Secret	65,000,000.00	-	-	-	-	-
016100100100 - Office of the Secretary to the State Government	Renovation of Liaison Offices Kaduna	80,000,000.00	-	-	-	-	-
016100100100 - Office of the Secretary to the State Government	Renovation/Maintenance of Building at Adamawa State Plaza, Abuja	500,000,000.00	-	-	266,393,225.57	-	266,393,225.57
016100100100 - Office of the Secretary to the State Government	Completion of one Storey office Complex at Christian Pilgrim	100,000,000.00	-	-	-	-	-
016100100100 - Office of the Secretary to the State Government	Renovation of offices at State Secretariat Complex	200,000,000.00	-	-	-	-	-
016100100100 - Office of the Secretary to the State Government	Establishment of Internet Facilities and Connectivity in State Secretariat	35,000,000.00	-	-	-	-	-
016100100100 - Office of the Secretary to the State Government	Renovation of Offices at Muslim Pilgrims Welfare Board	40,000,000.00	-	-	-	-	-
016100100100 - Office of the Secretary to the State Government	Renovation of office Blocks/Fencing and Landscaping of Chr	40,000,000.00	-	-	-	-	-
016100100100 - Office of the Secretary to the State Government	Renovation of Conference Hall , EXECO Chamber and Furnishing	15,000,000.00	-	-	-	-	-
016100100100 - Office of the Secretary to the State Government	Provision for Landscaping of Hajj Camp	75,000,000.00	-	-	-	-	-
016100100100 - Office of the Secretary to the State Government	Completion and Reactivation of Electric Supply in State Secretariat.	100,000,000.00	-	-	-	-	-
016100100100 - Office of the Secretary to the State Government	Rehabilitation of Roads in State Secretariat Complex	50,000,000.00	-	-	-	-	-
016100100100 - Office of the Secretary to the State Government	Reactivation of Electric Lighting in State and Maintenance of Electricity	40,000,000.00	-	-	-	-	-

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
016102100100 - Poverty Alleviation Agency	Provision forFacilitating digital SMEs (NG-CARES)	400,000,000.00	900,000,000.00	27,221,900.00	564,833,224.00	62.8%	335,166,776.00
016102100100 - Poverty Alleviation Agency	Purchase of Technical Equipment & Machineryes for TTC's	100,000,000.00	100,000,000.00	-	14,855,000.00	14.9%	85,145,000.00
016102100100 - Poverty Alleviation Agency	Supply of Welding Equipments/Consumables	20,000,000.00	-	-	-	-	-
016102100100 - Poverty Alleviation Agency	Construction of 3 Nos Welding Workshops in 3 senatorial zones	60,000,000.00	-	-	-	-	-
016102100100 - Poverty Alleviation Agency	Renovation of existing PAWECA Office	10,000,000.00	-	-	-	-	-
016102100100 - Poverty Alleviation Agency	Purchase of TV/Radio production equipment	1,000,000.00	-	-	-	-	-
016102100100 - Poverty Alleviation Agency	Media Campaign/sensitization/enlightment on poverty reduction & wealth creation and vacations	15,000,000.00	-	-	-	-	-
016102100100 - Poverty Alleviation Agency	Activation of Master Trainers Programme	30,000,000.00	30,000,000.00	-	10,641,000.00	35.5%	19,359,000.00
016102100100 - Poverty Alleviation Agency	Rehabilitation of farming skills acquisition centres (FSAC) in 21 LGAs	20,000,000.00	-	-	-	-	-
016102100100 - Poverty Alleviation Agency	Rehabilitation and upgrading of 10 Technical Training Centres in the state	50,000,000.00	-	-	-	-	-
016102100100 - Poverty Alleviation Agency	Provision of Social welfare for aged/physically challenged	100,000,000.00	-	-	-	-	-
016102100100 - Poverty Alleviation Agency	Procurement of equipment & tools for distribution to the graduate trainees (start up kits)	200,000,000.00	200,000,000.00	-	1,325,000.00	0.7%	198,675,000.00
016102100100 - Poverty Alleviation Agency	Provision for Adamwa State Social support program (HCD)	1,500,000,000.00	2,100,000,000.00	-	570,286,571.00	27.2%	1,529,713,429.00
016102100100 - Poverty Alleviation Agency	Provision for development of infrastructures as Constituency projects	50,000,000.00	-	-	4,404,500.00	-	4,404,500.00
016102100100 - Poverty Alleviation Agency	provision for Women Skill Aquizition and Empoerment Programme for Women in Kola - Guyuk in G	50,000,000.00	50,000,000.00	-	34,746,800.00	69.5%	15,253,200.00
016102100100 - Poverty Alleviation Agency	Provision for Youth Skills Aquizition and Empoerment Programme for Youths in Dumna - Guyuk LG	50,000,000.00	50,000,000.00	-	49,836,561.25	99.7%	163,438.75
016102100100 - NEPAD/APRM	Monitoring and evaluation of small holder farmers	15,000,000.00	15,000,000.00	23,470,500.00	37,010,900.00	246.7%	22,010,900.00
016105200100 - NEPAD/APRM	Domestication National Programme of Action at State & LG	30,000,000.00	-	-	-	-	-
016105200100 - NEPAD/APRM	Media activities on Govt.Programme through Radio TV & Print	5,000,000.00	-	-	-	-	-
016105200100 - NEPAD/APRM	Procurement of Highspeed Fiber Optic Network Connectivity	1,000,000,000.00	100,000,000.00	-	450,000.00	0.5%	99,550,000.00
016105200100 - NEPAD/APRM	Establishment of Technology start up Hubs	350,000,000.00	-	-	-	-	-
016105200100 - NEPAD/APRM	Procurement of E - Governance & Digitalizatin Services in the state	700,000,000.00	-	-	-	-	-
016105200100 - NEPAD/APRM	Establishment of cyber security unit &framework in the state	200,000,000.00	-	-	-	-	-
016105400100 - Adamawa State Information Technology Development Agency (A	Procurement of Highspeed Fiber Optic Network Connectivity	1,000,000,000.00	-	-	-	-	-
016105400100 - Adamawa State Information Technology Development Agency (A	Establishment of Technology start up Hubs	350,000,000.00	-	-	-	-	-
016105400100 - Adamawa State Information Technology Development Agency (A	Capacity building /training on Digital Skills	250,000,000.00	-	-	-	-	-
016105400100 - Adamawa State Information Technology Development Agency (A	Procurement of E - Governance & Digitalizatin Services in the state	700,000,000.00	-	-	-	-	-
016105400100 - Adamawa State Information Technology Development Agency (A	Establishment of cyber security unit &framework in the state	200,000,000.00	-	-	-	-	-
016300101000 - Ministry for Special Duties	Provision for Supervision of Disaster Areas	9,900,000.00	-	-	-	-	-
016300101000 - Ministry for Special Duties	Social Re-orientation on Drug Abuse, Unwanted Pregnancy, Ethnic/Religious Crises and Food/Nutritio	2,691,000.00	-	-	-	-	-
016300101000 - Ministry for Special Duties	Assessment, Monitoring and Evaluation of State Constituency projects across the 21 L. G. As of the	7,700,000.00	-	-	-	-	-
016300101000 - Ministry for Special Duties	Supervision/Sensitization activities of special projects in areas of peace, security and reconciliation	6,050,000.00	-	-	-	-	-
021500101000 - Ministry of Agriculture	Pur.of Infor Tech.Equip.For Computerizatin of the Ministry	5,000,000.00	-	-	-	-	-
021500101000 - Ministry of Agriculture	Reconnaissance & Impact Survey of Agric in Adamawa State	5,000,000.00	-	-	-	-	-
021500101000 - Ministry of Agriculture	Renovation of 4No. Area Produce Office at Numan Mubi Ganye	5,000,000.00	-	-	-	-	-
021500101000 - Ministry of Agriculture	Establishments of Food security information system secretariat -ADSC-FSMIS	-	548,683,280.00	-	-	0.0%	548,683,280.00
021500101000 - Ministry of Agriculture	Establishment of Land Coodinates, Site inspection, Clearing, delineation and Allocation of farm land	-	1,615,482,000.00	-	-	0.0%	1,615,482,000.00
021500101000 - Ministry of Agriculture	Establishment of 30No of farm adoptive research trials (seeds Multiplication)	-	-	-	-	-	-
021500101000 - Ministry of Agriculture	Purchase of Agricultural equipments and Machineryes	-	1,257,500,000.00	-	-	0.0%	1,257,500,000.00
021500101000 - Ministry of Agriculture	Purchase of 21No. Tractors in the State.	-	10,000,000.00	-	-	0.0%	10,000,000.00
021500101000 - Ministry of Agriculture	Pur.of 5000MT Assorted Grains (Sorghum Maize Paddy Rice) for distribution to ease the effect of C	35,000,000.00	-	-	-	-	-
021500101000 - Ministry of Agriculture	Fencing of 3No. Orchards at Mubi Hong & Toungo	20,000,000.00	-	-	-	-	-
021500101000 - Ministry of Agriculture	Resuscitation of Fertilizer Blending Plants, Yola	468,250,900.00	468,250,900.00	-	40,858,981.76	8.7%	427,391,918.24
021500101000 - Ministry of Agriculture	Provision of Agricultural inputs to farmers under Fadama III (N-CARES)	500,000,000.00	-	277,552,120.00	405,128,032.00	-	405,128,032.00
021500101000 - Ministry of Agriculture	Rehabilitation of 2No. Warehouse at Numan and Ganye	10,000,000.00	-	-	-	-	-
021500101000 - Ministry of Agriculture	Procurement of storage Pest Control Chemical/Equipments	2,000,000.00	-	-	-	-	-
021500101000 - Ministry of Agriculture	Procurement of Assorted improve Seeds for sale to farmers at subsidized rate	20,000,000.00	-	-	191,363,868.00	-	191,363,868.00
021500101000 - Ministry of Agriculture	Procurement of pesticides and herbicides for sale to farmers-Covid-19 Pandemic	100,000,000.00	-	-	430,627,500.00	-	430,627,500.00
021500101000 - Ministry of Agriculture	Procurement of assorted fertilizers for sale to farmers at subsidized rate	470,000,000.00	2,529,000,000.00	-	2,292,844,341.67	90.7%	236,155,658.33
021500101000 - Ministry of Agriculture	Provision of Field pest control(Quelea birds and locust)	10,000,000.00	-	-	-	-	-
021500101000 - Ministry of Agriculture	Purchase of Assorted Food items (Strategic food Security) in the State	5,000,000.00	-	-	-	-	-
021510200100 - Adamawa ADP	Rehabilitation of ADP Offices at Yola	31,000,000.00	-	-	-	-	-
021510200100 - Adamawa ADP	Upgrading of 4No. Small Ruminants (Livestock OFAR ie)	1,000,000.00	-	-	-	-	-
021510200100 - Adamawa ADP	Renovation of 15No. Stores all over the state	8,000,000.00	-	-	-	-	-
021510200100 - Adamawa ADP	Renovation of 1NO main store at ADADP Head quarters Yola	47,800,000.00	-	-	-	-	-
021510200100 - Adamawa ADP	Purchase of 2000 Litres of Agrochemical	6,000,000.00	-	-	-	-	-
021510200100 - Adamawa ADP	Procurement of Assorted Equipment ie 4No. GPR 13No. R/boot &22No.Rain Guage	200,000.00	-	-	-	-	-
021510200100 - Adamawa ADP	Establishment of 30 No. On-Farm Adaptive Research Trials	1,000,000.00	-	-	-	-	-
021510200100 - Adamawa ADP	Conduct of 1No. Village Listing Survey (VLS)	5,000,000.00	-	-	-	-	-
021510300100 - Adamawa Agricultural Mechanization Authority	Construction and renovation of 2 block offices with board room	30,000,000.00	197,259,400.00	-	-	0.0%	197,259,400.00
021510300100 - Adamawa Agricultural Mechanization Authority	Provision of Mechanization services logistics	10,000,000.00	-	-	-	-	-
021510300100 - Adamawa Agricultural Mechanization Authority	Fabrication of 1000No Hand driven planters at Head quarter	20,000,000.00	-	-	-	-	-
021510300100 - Adamawa Agricultural Mechanization Authority	Purchase of 10No tractors (75HP) and implements at Head quarter	40,000,000.00	-	-	-	-	-
022000101000 - Ministry of Finance	Purchase of 51 SUVs (2022 model); 1 SUV (2019 model); 4 T/Hillux, 4 T/Camry, 26 /Corolla (2022	3,646,300,000.00	5,646,300,000.00	3,328,061,376.25	5,446,671,909.45	96.5%	199,628,090.55
022000101000 - Ministry of Finance	Purchase of Office Furniture and Equipment 10 set of Cushions, Tables, Chairs & Electronic Gadogets	150,000,000.00	-	-	-	-	-
022000101000 - Ministry of Finance	Renovation of Central Stores in Yola North LGA	120,000,000.00	-	-	-	-	-
022000101000 - Ministry of Finance	Procurement of ICT Infrastructure for linking Accountant General and Ministry of Budget and Econo	1,000,000,000.00	-	-	-	-	-
022000101000 - Ministry of Finance	Provision for development of infrastructures as Constituency projects	1,000,000,000.00	1,300,000,000.00	-	1,250,000,000.00	96.2%	50,000,000.00
022000101000 - Ministry of Finance	Revitalization of Adamaws Investment Company	150,000,000.00	-	-	-	-	-
022000701000 - Office of the Accountant General	Construction of E-Payment Block at AG's Office	145,363,100.00	-	145,363,100.02	145,363,100.02	-	145,363,100.02
022000701000 - Office of the Accountant General	Rehabilitation of Treasury in AG's Office	25,000,000.00	-	-	-	-	-
022000801000 - Board of Internal Revenue	Procurement of 1No of JMG (200KVA) generator	15,000,000.00	-	-	-	-	-
022000801000 - Board of Internal Revenue	Constr of 2No. Blk of 6No. Offices at Michika & Landscaping	30,000,000.00	-	-	-	-	-
022000801000 - Board of Internal Revenue	Completion of renovation/landscaping of Mubi Revenue Office	12,000,000.00	-	-	-	-	-
022000801000 - Board of Internal Revenue	Completion of renovation/landscaping of Gombi Revenue Office	15,000,000.00	-	-	-	-	-
022000801000 - Board of Internal Revenue	Purchase of Office Equipment (10 HP Destrp Computers, 4 HP Printers and Scanners)	30,000,000.00	-	-	-	-	-
022000801000 - Board of Internal Revenue	Purchase of 14No operational vehicles to enhance Revenue	40,000,000.00	-	-	-	-	-
022200101000 - Ministry of Commerce	Consultancy fee for the Construction of Shops at Jimeta Shopping Complex in Yola North	-	750,000,000.00	-	-	0.0%	750,000,000.00

ADAMAWA State Government

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
022200100100 - Ministry of Commerce	Production of Trade & Investment Directory(10 000 Copies)	1,000,000.00	-	-	-	-	-
022200100100 - Ministry of Commerce	Renovation of Mubi Burnt Bricks Industries Ltd in Mubi North LGA	1,000,000.00	-	-	-	-	-
022200100100 - Ministry of Commerce	Renovation of Gombi Chalk Industry	500,000.00	-	-	-	-	-
022200100100 - Ministry of Commerce	Construction of 1 NO Block of 5 Office in 4 Zonal Trade Offi	1,000,000.00	-	-	-	-	-
022200100100 - Ministry of Commerce	Establishment of Garment Industry	1,000,000.00	-	-	-	-	-
022200100100 - Ministry of Commerce	Development of Industrial Park in Yola	1,000,000.00	-	-	-	-	-
022200100100 - Ministry of Commerce	Furnishing of 2NO.State Raw Material Display Centre	10,000,000.00	-	-	-	-	-
022200100100 - Ministry of Commerce	Rehabilitation of Jimeta Modern Market	10,000,000.00	-	-	-	-	-
022200100100 - Ministry of Commerce	Monitoring and Evaluation of Area Commercial Offices	1,000,000.00	-	-	-	-	-
022200100100 - Ministry of Commerce	Organizing of Domestic Trade Fairs and Local Exhibition	50,000,000.00	-	-	-	-	-
022200100100 - Ministry of Commerce	Adamawa State Trade Sensitization on Marketing Skill	1,000,000.00	-	-	-	-	-
022200100100 - Ministry of Commerce	Production of Indust. Directory/Copendum of Manufactur. Outfits	1,000,000.00	-	-	-	-	-
022200100100 - Ministry of Commerce	Rehabilitation of Yola Office Stationary Factory	1,000,000.00	-	-	-	-	-
022200100100 - Ministry of Commerce	Participation in Kaduna, Abuja, Kano, and Enugu trade fairs	100,000,000.00	-	-	-	-	-
022200100100 - Ministry of Commerce	Conduct of Business Premises Census	10,000,000.00	-	-	-	-	-
022200100100 - Ministry of Commerce	Fencing of the Proposed Mubi Modern Market and motor Park at Dazala Mubi North	500,000,000.00	-	-	-	-	-
022200100100 - Ministry of Commerce	Part Payment for Equity Participation in Magnesite Company	500,000.00	-	-	-	-	-
022200100100 - Ministry of Commerce	Electrification of Jimeta Modern Market	1,000,000.00	-	-	-	-	-
022200100100 - Ministry of Commerce	Establishment of 3No. Cottage Industry	500,000.00	-	-	-	-	-
022200100100 - Ministry of Commerce	Construction of Modern Market at Pella,Ga'anda & Maiha	500,000.00	-	-	-	-	-
022200100100 - Ministry of Commerce	Establishment of Micro Finance Bank	1,000,000.00	-	-	-	-	-
022200100100 - Ministry of Commerce	Rehabilitation of 1Nos. of Block of Offices at Mubi	1,000,000.00	-	-	-	-	-
022200100100 - Ministry of Commerce	Renovation of 3 No. Block(offices) in the Ministry (Headquarters)	5,000,000.00	-	-	-	-	-
022200100100 - Ministry of Commerce	Upgrading and Construction of front shops at Jimeta Shopping complex	1,000,000,000.00	7,000,000,000.00	-	6,983,213,029.91	99.8%	16,786,970.09
022200100100 - Ministry of Commerce	Construction of 1 NO Block of 5 Office in 4 Zonal Commerce Office	1,000,000.00	-	-	-	-	-
022200100100 - Ministry of Commerce	Construction of Yola Market in Yola Town	-	1,449,000,000.00	2,553,582,278.48	2,553,582,278.48	176.2%	1,104,582,278.48
022900100100 - Ministry of Transportation	Completion of Yola Sunshine Terminus including Landscaping of Prem	20,000,000.00	-	-	-	-	-
022900100100 - Ministry of Transportation	Purchase of 50 No. Buses For Urban & Rural Mass Transit Prog	30,000,000.00	-	-	-	-	-
022900100100 - Ministry of Transportation	Purchase of 20 No. 18 Seater Hammer Toyota Buses	30,000,000.00	-	-	-	-	-
022900100100 - Ministry of Transportation	Establishment of Standard Driving School in Yola	15,000,000.00	-	-	-	-	-
022900100100 - Ministry of Transportation	Construction of 10No Bus Stops in Jimeta - Yola Metropolis	15,000,000.00	-	-	-	-	-
022900100100 - Ministry of Transportation	Construction of Modern Motor Parks Mubi North, Mubi South, Ma	1,000,000.00	-	-	-	-	-
022900100100 - Ministry of Transportation	Provision of Truck Transit Parks (TTP) & Border Trade information centre (BTIC) at Mubi Nguore, S	20,000,000.00	-	-	-	-	-
022900100100 - Ministry of Transportation	Renovation of Sunshine Terminus and Workshop	15,000,000.00	-	-	-	-	-
022900100100 - Ministry of Transportation	Perimeter Wall Fencing & Const of Office Block	15,000,000.00	-	-	-	-	-
022900100100 - Ministry of Transportation	Establishment of Adamawa State Road Traffic and Transport Management Agency Take-off	15,000,000.00	-	-	-	-	-
022900100100 - Ministry of Transportation	Renovation of VIO hqtrs and 3 zonal offices at Ganje,Mubi & Numan	15,000,000.00	-	-	-	-	-
022900100100 - Ministry of Transportation	Purchase of 3No. Operational/Patrol Vehicles, 2 Towing Van &	50,000,000.00	-	-	-	-	-
023300100100 - Ministry of Mineral Resources Development	Establishment of Geological Centre at Yola	10,000,000.00	-	-	-	-	-
023300100100 - Ministry of Mineral Resources Development	Establishment of Mineral Res Envir Mgt Committee (MIREMCO)	22,675,000.00	-	-	-	-	-
023300100100 - Ministry of Mineral Resources Development	Construction of additional 2No.zonal offices at Michika and Numan	5,000,000.00	-	-	-	-	-
023300100100 - Ministry of Mineral Resources Development	Construction of 3NO. Zonal Office Mubi Yola and Ganje	10,000,000.00	-	-	-	-	-
023305200100 - Adamawa State Mining Company	Building of Office Complex, Furnishing and Office Equipment for the Adamawa Mining Company (AM	50,000,000.00	-	-	-	-	-
023305200100 - Adamawa State Mining Company	Renovation of Adamawa State Mining Company office Building	500,000.00	-	-	-	-	-
023305200100 - Adamawa State Mining Company	Cost of Geophysical Survey, Geochemical analysis, Revenue estimate and Feasibility studies of five M	269,500,000.00	269,500,000.00	-	7,793,700.00	2.9%	261,706,300.00
023305200100 - Adamawa State Mining Company	Cost of new exploration licences/Renewal of existing licences and ground rent	20,000,000.00	-	-	-	-	-
023305200100 - Adamawa State Mining Company	Purchase of Tipper and Dump Trucks for quarry operations	5,000,000.00	-	-	-	-	-
023305200100 - Adamawa State Mining Company	Purchase of Industrial Mining machines and equipment for Small Scale Mining	15,000,000.00	-	-	-	-	-
023305200100 - Adamawa State Mining Company	Establishment of Chemical Analysis Laboratory	2,000,000.00	-	-	-	-	-
023305200100 - Adamawa State Mining Company	Purchase of low bed, half and fork lift for commercial purpose	500,000.00	-	-	-	-	-
023305200100 - Adamawa State Mining Company	Environmental impact assessment (EIA) and Community Development at Guyuk, Fufore, Mayo Belwa	5,000,000.00	-	-	-	-	-
023305200100 - Adamawa State Mining Company	Procurement of 1No. Standby Generator set(60KVA)	500,000.00	-	-	-	-	-
023305200100 - Adamawa State Mining Company	Provision for Partnership Development (JVC)	4,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Energy Development	Renovation of Cattle markets in 3 sanetairal zones for (ADAS) programme in the State	-	1,300,000,000.00	1,691,230,646.00	1,691,230,646.00	130.1%	391,230,646.00
023400100100 - Ministry of Works and Energy Development	Construction of Uba township stormwater drain	8,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Energy Development	Construction of Kaduna street (0.22km)	10,000,000.00	10,000,000.00	-	5,000,000.00	50.0%	5,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Lusaka street (0.23km)	10,000,000.00	10,000,000.00	-	10,000,000.00	100.0%	-
023400100100 - Ministry of Works and Energy Development	Construction of Abokuta street in jimeta- (130m)	10,000,000.00	10,000,000.00	-	10,000,000.00	100.0%	-
023400100100 - Ministry of Works and Energy Development	Construction of Ndaforo Street in Jimeta- (230m)	10,000,000.00	10,000,000.00	-	10,000,000.00	100.0%	-
023400100100 - Ministry of Works and Energy Development	Construction of Benue Street (0.8km)	15,000,000.00	15,000,000.00	-	6,059,016.40	40.4%	8,940,983.60
023400100100 - Ministry of Works and Energy Development	Construction of Falu Road Karewa - Yola North	10,000,000.00	10,000,000.00	-	10,000,000.00	100.0%	-
023400100100 - Ministry of Works and Energy Development	Construction of Lagos Crescent, Jimeta (0.5km)	10,000,000.00	10,000,000.00	-	10,000,000.00	100.0%	-
023400100100 - Ministry of Works and Energy Development	Constr. of Jambutu Street & Mambila Street Yola North (0.6km)	10,000,000.00	10,000,000.00	-	10,000,000.00	100.0%	-
023400100100 - Ministry of Works and Energy Development	Construction of Mafa By-Pass and Fall-out drain (1.20km)	200,000,000.00	200,000,000.00	8,293,306.03	57,560,704.79	28.8%	142,439,295.21
023400100100 - Ministry of Works and Energy Development	Construction of Demsa Township Road (2km)	30,000,000.00	30,000,000.00	-	29,526,296.05	98.4%	471,701.95
023400100100 - Ministry of Works and Energy Development	Construction of Piliip Makem Street and Link(1.20km)	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Total Junction Fly-over Jimeta	160,000,000.00	160,000,000.00	-	120,133,120.46	75.1%	39,866,879.54
023400100100 - Ministry of Works and Energy Development	Construction of Bekoji Estate Roads (10km)	160,000,000.00	160,000,000.00	-	159,883,855.81	99.9%	116,144.19
023400100100 - Ministry of Works and Energy Development	Construction of Niobare Road off Vinki (2.5km)	136,000,000.00	136,000,000.00	-	135,545,247.57	99.7%	454,752.43
023400100100 - Ministry of Works and Energy Development	Construction Nyibango Road Off Army Barracks Road and Links (2km)	27,000,000.00	27,000,000.00	-	-	0.0%	27,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Hong Township Roads (2km)	200,000,000.00	200,000,000.00	-	199,727,029.23	99.9%	272,970.77
023400100100 - Ministry of Works and Energy Development	Constr of Lamurde township roads (3km)	20,000,000.00	20,000,000.00	-	19,337,629.95	96.7%	662,370.05
023400100100 - Ministry of Works and Energy Development	Construction of Mampaya road in Uba Town (2.5km)	400,000,000.00	400,000,000.00	6,164,907.41	254,559,312.52	63.6%	145,440,687.48
023400100100 - Ministry of Works and Energy Development	Construction of Gulak Townships Roads (5km)	50,000,000.00	50,000,000.00	-	74,571,008.84	149.1%	24,571,008.84
023400100100 - Ministry of Works and Energy Development	Construction of Jada Township Roads (6km)	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
023400100100 - Ministry of Works and Energy Development	Construct. of NYSC Orientation Camps Road	135,000,000.00	135,000,000.00	-	133,499,470.26	98.9%	1,500,529.74
023400100100 - Ministry of Works and Energy Development	Construction of Maiha-Fulbere-Zhedinjil-Pella Rd-39.58km	140,000,000.00	140,000,000.00	-	135,337,772.01	96.7%	4,662,227.99
023400100100 - Ministry of Works and Energy Development	Design & Construction of 1st Fly-Over at Police roundabout- Retention (5% payment to Contarctor	-	50,000,000.00	-	45,155,001.00	90.3%	4,844,999.00

ADAMAWA State Government

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
023400100100 - Ministry of Works and Energy Development	Construction of Gasol Street in Kewra	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Gumti road in Jimeta	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Chalawa Road in Jimeta	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Hamman Yero Road in Jimeta	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
023400100100 - Ministry of Works and Energy Development	Reconstruction of Remaining Section of Atiku Abubakar way	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction/Reconstruction of Some Township Roads in Yola & Jimeta	1,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Energy Development	Construction of LCCN Road to Ganje Gate on Jada Mbulo at Ganje LGA	1,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Energy Development	Construction of Gurumpawo Road at Ganje	1,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Energy Development	Road construction LCCN to Ganje Market	1,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Energy Development	Construction of road from Gombi to Fotta/Ga'anda	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of road from Numan to Vulpi at Numan LGA	1,000,000.00	-	-	-	-	-
023400100100 - Ministry of Works and Energy Development	Construction of Sukur Road in Michika LGA	-	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry of Works and Energy Development	Construction of Storm water drains in the State (Ecological Fund Projects)	-	1,000,000,000.00	1,000,000,000.00	1,094,790,213.54	109.5%	94,790,213.54
023400100100 - Ministry of Works and Energy Development	Rehabilitation/Expansion of 3km road (Galadima Aminu Way)	-	5,000,000,000.00	-	5,000,000,000.00	100.0%	-
023400100100 - Ministry of Works and Energy Development	Construction of Kirchinga Road in Michika LGA	-	150,000,000.00	-	-	0.0%	150,000,000.00
023400100100 - Ministry of Works and Energy Development	Maintenance of Gamu Bridge/Ganje Towngo Road	-	300,000,000.00	294,896,067.40	294,896,067.40	98.3%	5,103,932.60
023400100100 - Ministry of Works and Energy Development	Provision of Solar Power street light in 7No. Villages in the State	-	480,000,000.00	-	-	0.0%	480,000,000.00
023400400100 - Adamawa State Road Maintenance Agency	Rehabilitation of Jiji Mansur Rd main carriage way&Shoulde Y/town300m	10,000,000.00	-	-	-	-	-
023400400100 - Adamawa State Road Maintenance Agency	Rehabilitation work with Asphalts along Ahmadu Bello Way	10,000,000.00	-	-	-	-	-
023400400100 - Adamawa State Road Maintenance Agency	Maintenance, overhaul and repairs of machines and Equipment	5,000,000.00	-	-	-	-	-
023400400100 - Adamawa State Road Maintenance Agency	Rehabilitation of Quarry and Asphalt plant	10,000,000.00	-	-	-	-	-
023400400100 - Adamawa State Road Maintenance Agency	Desilting of MODIBBO ADAMA WAY Drainage in Yola Town	10,000,000.00	-	-	-	-	-
023400400100 - Adamawa State Road Maintenance Agency	Desilting of Bishop - Mohammed Mustapha Way drainage	5,000,000.00	-	-	-	-	-
023600100100 - Ministry of Culture and Tourism	Construction of Kiri Holiday Resort	100,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
023600100100 - Ministry of Culture and Tourism	Renovation of Arts Theater Auditorium	5,000,000.00	-	-	-	-	-
023600100100 - Ministry of Culture and Tourism	Rehabilitation of State Capital Amusement Park	5,000,000.00	-	-	-	-	-
023600100100 - Ministry of Culture and Tourism	Renovation of Jimeta awareness park Yola	40,000,000.00	-	-	-	-	-
023600100100 - Ministry of Culture and Tourism	Renovation of Numan Hotel	50,000,000.00	-	-	-	-	-
023600100100 - Ministry of Culture and Tourism	Development of Tourism master plan	35,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
023600100100 - Ministry of Culture and Tourism	Rehabilitation of Sukur world heritage	35,000,000.00	-	-	-	-	-
023600300100 - Adamawa State Agency for Museum and Monuments	Construction of Hall of Fame Museum Complex at Yola	22,000,000.00	-	-	-	-	-
023600300100 - Adamawa State Agency for Museum and Monuments	Construction of 3No. Palace Museum at Mubi, Ganje and Numan	24,000,000.00	-	-	-	-	-
023600300100 - Adamawa State Agency for Museum and Monuments	Purchase of Artifact/Antiquities	2,000,000.00	-	-	-	-	-
023600300100 - Adamawa State Agency for Museum and Monuments	Construction of 1NO Block of 5NO Offices with WASH facilities at H/quarter	12,000,000.00	-	-	-	-	-
023600400100 - Arts Council	Construction of administrative block at head quarter	20,000,000.00	-	-	-	-	-
023600400100 - Arts Council	Renovation of closed theater auditorium at head quarter	10,000,000.00	-	-	-	-	-
023600400100 - Arts Council	Renovation of council offices at head quarter	20,000,000.00	-	-	-	-	-
023600400100 - Arts Council	Renovation of open theater at head quarter	200,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
023600400100 - Arts Council	Construction of public toilet at head quarter	30,000,000.00	-	-	-	-	-
023605200100 - Hotel and Tourism Board	Renovation of Yola International Hotel (including Furnishing)	15,000,000.00	-	-	-	-	-
023605200100 - Hotel and Tourism Board	Construction of 50 Bedroom Mubi Hotel : preliminary works, site acquisition survey, design/BOQ Pre	10,000,000.00	-	-	-	-	-
023605200100 - Hotel and Tourism Board	Construction of international peace park at pella junction Hong, preliminary works, site acquisition s	5,000,000.00	-	-	-	-	-
023800100100 - Ministry of Budget and Economic Planning	Purchase of Office Furnitures to Ministry of Budget and Economic Planning to furnish Budget Exermi	150,000,000.00	-	-	-	-	-
023800100100 - Ministry of Budget and Economic Planning	Provision of office equipment for the cordination of Nutrition Support Programme in the State	687,000,000.00	-	-	-	-	-
023800100100 - Ministry of Budget and Economic Planning	Provision to Develop and coordinate State Economic, Social Development Plans and Policies includin	100,000,000.00	-	-	-	-	-
023800100100 - Ministry of Budget and Economic Planning	Provision for Coordination of Economic Development activities with Natinoal and International Coop	150,000,000.00	-	-	-	-	-
023800100100 - Ministry of Budget and Economic Planning	Provision for State Development Plan - Coordination and Programme Support	50,000,000.00	-	-	-	-	-
023800100100 - Ministry of Budget and Economic Planning	Purchase of Accounting/Budget software - NG-CARES Programme	100,000,000.00	-	-	-	-	-
023800100100 - Ministry of Budget and Economic Planning	Provision for Annual Evaluation MDAs of Service Charter	30,000,000.00	-	-	-	-	-
023800100100 - Ministry of Budget and Economic Planning	Research and Analysis of Adamawa State GDP	120,000,000.00	-	-	-	-	-
023800100100 - Ministry of Budget and Economic Planning	Provision for Preparation of State Medium - Term Sector Strategy (MTSS)	20,000,000.00	-	-	-	-	-
023800100100 - Ministry of Budget and Economic Planning	Capacity Building for Ministry of Budget and Economic Planning on state project Monitoring	80,000,000.00	80,000,000.00	-	2,490,000.00	3.1%	77,510,000.00
023800100100 - Ministry of Budget and Economic Planning	Provision for Quarterly MDA Budget reviewed meetings / performance and report	50,000,000.00	-	-	-	-	-
023800100100 - Ministry of Budget and Economic Planning	Provision for Preparation of State Fiscal Strategy Paper (FSP)	20,000,000.00	-	-	-	-	-
023800100100 - Ministry of Budget and Economic Planning	Provision for Preparation of State Annual Budgets	80,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00
023800100100 - Ministry of Budget and Economic Planning	Provision for update and printing of State Development plan	40,000,000.00	-	-	-	-	-
023800100100 - Ministry of Budget and Economic Planning	Provision for the conduct of Citizens engagement town Hall Meeting	20,000,000.00	-	-	-	-	-
023800100100 - Ministry of Budget and Economic Planning	Provision of water facilities equipments	50,000,000.00	-	-	-	-	-
023800200100 - Adamawa State Planning Commission	Preparation of State Medium - Term Sector Strategy (MTSS)	500,000.00	-	-	-	-	-
023800200100 - Adamawa State Planning Commission	Establishment of CARES state Condiating unit	50,000,000.00	-	-	-	-	-
023800200100 - Adamawa State Planning Commission	Provision for Website Subscription and upgrade - ASPC.	500,000.00	-	-	-	-	-
023800200100 - Adamawa State Planning Commission	Provision for Food and Nutrition coordination in the State	269,500,000.00	169,500,000.00	-	-	0.0%	169,500,000.00
023800200100 - Adamawa State Planning Commission	Provision for Annual Evaluation of MDAs Service Charter	20,000,000.00	-	-	-	-	-
023800200100 - Adamawa State Planning Commission	Provision for the conduct of Research and Analysis of Adamawa State GDP	5,000,000.00	-	-	-	-	-
023800200100 - Adamawa State Planning Commission	Purchase of ICT Equipment for ASPC Data Base Unit	15,000,000.00	-	-	-	-	-
023800200100 - Adamawa State Planning Commission	Provision of Quarterly MDA Budget reviewed meetings / performance and report	500,000.00	-	-	-	-	-
023800200100 - Adamawa State Planning Commission	Provision for Preparation of State Fiscal Strategy Paper (FSP)	4,000,000.00	-	-	-	-	-
023800200100 - Adamawa State Planning Commission	Purchase of policy document for Gender base violence - UNFPA	50,000,000.00	50,000,000.00	-	50,000,000.00	100.0%	-
023800200100 - Adamawa State Planning Commission	Development of policy document for Children - UNICEF	50,000,000.00	-	-	-	-	-
023800200100 - Adamawa State Planning Commission	Monitoring and Evaluation of on-going State Projects and new projects in the Approved budget	50,000,000.00	-	-	-	-	-
023800200100 - Adamawa State Planning Commission	Provision for update and printing of State Development plan	30,000,000.00	-	-	-	-	-
023800200100 - Adamawa State Planning Commission	Provision for Citizen Led Project Monitoring and Transparency (Eyes and Ears Open Governance)	100,000,000.00	50,000,000.00	-	2,000,000.00	4.0%	48,000,000.00
023800200100 - Adamawa State Planning Commission	Purchase of Software for data collection of GBV (UNFPA)	30,000,000.00	-	-	-	-	-
023800200100 - Adamawa State Planning Commission	Provision of equipment for artisans under the (CARES) Projects	2,000,000.00	-	-	-	-	-
023800200100 - Adamawa State Planning Commission	Provision to Support for NCCARES Projects (SCCU/SCSC)	100,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
023800400100 - Adamawa State Bureau of Statistics	Leasing of database cloud computing service for Stistical Application	1,500,000.00	-	-	-	-	-
023800400100 - Adamawa State Bureau of Statistics	Computerization of State Operations (Human Resource Managem	5,000,000.00	-	-	-	-	-
023800400100 - Adamawa State Bureau of Statistics	Design and Preliminary work at the SBS Headquarters	20,000,000.00	-	-	-	-	-

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
023800400100 - Adamawa State Bureau of Statistics	Purchase of Internet facilities and subscription (GSM Platf	1,500,000.00	-	-	-	-	-
023800400100 - Adamawa State Bureau of Statistics	Purchase of hardware accessories for Data Bank/Data	2,500,000.00	-	-	-	-	-
023800400100 - Adamawa State Bureau of Statistics	Production of Statistical Publications	20,000,000.00	-	-	-	-	-
023800400100 - Adamawa State Bureau of Statistics	Research, development and methodology in new and existing file	10,000,000.00	10,000,000.00	-	8,670,000.00	86.7%	1,330,000.00
023800400100 - Adamawa State Bureau of Statistics	Design and development of ASBS official website	1,000,000.00	-	-	-	-	-
023800400100 - Adamawa State Bureau of Statistics	Purchase of 15No. Desktop and 30No. Laptop computers for ASBS State Capital	10,000,000.00	-	-	-	-	-
023800400100 - Adamawa State Bureau of Statistics	Renovation of State Bureau of Statistics Office	3,000,000.00	-	-	-	-	-
023800400100 - Adamawa State Bureau of Statistics	Purchase of 40No. Computer Aided Personal Interview (CAP) T	4,800,000.00	-	-	-	-	-
023800400100 - Adamawa State Bureau of Statistics	leasing of assorted software application for data collection and analysis (ASBS) Headquarters state	5,000,000.00	-	-	-	-	-
023800400100 - Adamawa State Bureau of Statistics	Conduction of Statistical surveys	61,000,000.00	311,000,000.00	-	-	0.0%	311,000,000.00
023800400100 - Adamawa State Bureau of Statistics	Provision of LAN / Wireless Networking of SBSHQ and zonal offices State wide	3,000,000.00	-	-	-	-	-
023800400100 - Adamawa State Bureau of Statistics	Design and preliminary work on 9No. Blocks of zonal Statistical offices with 7No. Offices each in the	1,000,000.00	-	-	-	-	-
025000100100 - Fiscal Responsibility Commission	Provision for Preparation of annual report on the activities of the Commis	5,000,000.00	-	-	-	-	-
025000100100 - Fiscal Responsibility Commission	Establishment of ICT centre (Headquarter)	3,000,000.00	-	-	-	-	-
025000100100 - Fiscal Responsibility Commission	Capacity building for members/staff/CSOs, OPS etc.	8,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
025000100100 - Fiscal Responsibility Commission	Monitoring and Evaluation of the Implementation of State/Loc	10,000,000.00	17,000,000.00	-	-	0.0%	17,000,000.00
025000100100 - Fiscal Responsibility Commission	Provision for Development of template for implementation of FRL at LGA's	5,851,400.00	5,851,400.00	-	-	0.0%	5,851,400.00
025200100100 - Ministry of Water Resources	Procurement of Irrigation water Pumps for dry Season farmers	20,000,000.00	-	-	-	-	-
025200100100 - Ministry of Water Resources	Provision for Water Sector Policy Support and Development(Quarterly consultancy)	20,000,000.00	-	-	-	-	-
025200100100 - Ministry of Water Resources	Construction of Small Earth Dam in Kuna in Malha LGA-Covid-19 Pandemic	50,000,000.00	-	-	-	-	-
025200100100 - Ministry of Water Resources	Gearing of Water Service Delivery (Bridging gaps in Public water)-Covid-19 Pandemic	350,000,000.00	350,000,000.00	744,472,340.36	784,393,227.90	224.1%	434,393,227.90
025200100100 - Ministry of Water Resources	provision for Baniram water Project I Guyuk LGA	50,000,000.00	-	-	-	-	-
025200100100 - Ministry of Water Resources	Construction of 1No Small Earth Dams in kukuma in Demsa	300,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
025200100100 - Ministry of Water Resources	Completion of the construction of Small Earth Dam at Magar, Jibro, Guyaku, Gamba, etc -Covid-19	200,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
025200100100 - Ministry of Water Resources	Feasibility studies/construct of yinagis small earth Dam in GUYUK	20,000,000.00	-	-	-	-	-
025200100100 - Ministry of Water Resources	Construction of Michika Town Dam Michika LGA	23,504,900.00	-	-	-	-	-
025200100100 - Ministry of Water Resources	Provision for Water and Sanitation and Hygiene WASH Coordination Activities	20,000,000.00	-	-	-	-	-
025200100100 - Ministry of Water Resources	Rehabilitation and Expansion Pakka Earth dam	20,000,000.00	-	-	-	-	-
025200100100 - Ministry of Water Resources	Expansion of Water Scheme in Gulak, Madagail LGA	100,000,000.00	-	24,691,800.00	24,691,800.00	-	24,691,800.00
025210200100 - Adamawa State Water Board	Procurement of Water T/Chemicals	90,000,000.00	90,000,000.00	-	18,260,000.00	20.3%	71,740,000.00
025210200100 - Adamawa State Water Board	Development of Urban water schemes (Rehab. of Yl, Jmt & Nm T/P)	30,000,000.00	-	-	26,353,441.00	-	26,353,441.00
025210200100 - Adamawa State Water Board	Dredging/Dessilating of 4 Treatment Plant Intakes	30,000,000.00	-	-	-	-	-
025210200100 - Adamawa State Water Board	Reticulation/ distribution of pipeline network in mubi district	30,000,000.00	-	-	-	-	-
025210200100 - Adamawa State Water Board	provision for monitoring of Water, Sanitation, & Hygen (WASH) activities	10,000,000.00	-	-	-	-	-
025210200100 - Adamawa State Water Board	Provision for Emergency intervention in urban water supply	10,000,000.00	10,000,000.00	-	3,637,202.50	36.4%	6,362,797.50
025210200100 - Adamawa State Water Board	Purchase of New Drilling Rig and Accessories	40,000,000.00	-	-	-	-	-
025210200100 - Adamawa State Water Board	Renovation of Water Board offices and Fencing	10,000,000.00	-	-	-	-	-
025210200100 - Adamawa State Water Board	Gearing of Water Service Delivery (Bridging gaps in Public water)	-	200,000,000.00	-	-	0.0%	200,000,000.00
025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	Rehabilitation of 80No. Broken down Hand Pump Boreholes-Covid-19 Pandemic	13,927,600.00	-	-	-	-	-
025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	Establishment of WASHCOMS in 100 Communities in the state-Covid-19 Pandemic	10,170,000.00	-	-	-	-	-
025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	Provision of 210 VIP Latrines in Schools and Clinics -Covid-19 Pandemic	9,717,800.00	-	-	-	-	-
025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	Provision of 105No. Hand Pump Bore/Holes in Communities of insurgency affected LGA's	26,088,900.00	-	-	-	-	-
025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	Trigerring of 100 communities in CLTs-Covid-19 Pandemic	6,700,000.00	-	-	-	-	-
025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	Construction of 2 No. Bohales in Baniram Guyuk	6,700,000.00	-	-	-	-	-
025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	Training of 105 Village Level Operation and Maintenance (VLO	4,021,800.00	-	-	-	-	-
025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	Provision of 14No. Solar Power Boreholes in Rural Areas-Covid-19 Pandemic	28,500,000.00	-	-	-	-	-
025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	contruction of 3No. of protected hand dug wells in some communities	1,050,000.00	-	-	-	-	-
025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	Provision of water supply through GCCC for UNICEF DGIS ASWA II	18,124,100.00	-	-	-	-	-
025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	Provision ofv water facilities at Madagali	5,000,000.00	-	-	-	-	-
025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	Purchase of 3No of New drilling rigs and Accessories	10,000,000.00	-	-	-	-	-
025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	Purchase of 3No supporting trucks to drilling rig	5,000,000.00	-	-	-	-	-
025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	Purchase of Chemical equipments for WASH in the state	10,000,000.00	-	-	-	-	-
025210300100 - Rural Water Supply & Environmental Sanitation Agency (RWESA)	Construction/Drilling 1No. of Borehole at Suwa Lamurde LGA	15,000,000.00	-	-	-	-	-
025210400100 - Small Towns Water Supply Agency	Reh/Upgrading &Commissioning of 3No.Completed EDF 7 W/Spply Project-Covid-19 Pandemic	19,660,500.00	-	-	-	-	-
025210400100 - Small Towns Water Supply Agency	Provi of 1No.water supply facility in 1No.S/towns in Gombi-Covid-19 Pandemic	30,000.00	-	-	-	-	-
025210400100 - Small Towns Water Supply Agency	Digitization of Existing Pipe Network in project Small Town	80,000.00	-	-	-	-	-
025210400100 - Small Towns Water Supply Agency	Construction of new water supply systems in the State	9,500.00	-	-	-	-	-
025210400100 - Small Towns Water Supply Agency	Conduct feasibility studies, design pland for new water supply	147,000.00	-	-	-	-	-
025210400100 - Small Towns Water Supply Agency	Construction of Sanitaion centre in 9 Small towns in the State-Covid-19 Pandemic	60,000.00	-	-	-	-	-
025210400100 - Small Towns Water Supply Agency	Construction of Conference/Capacity Devpt. Center for USAID ST-WASH Activities	50,000.00	-	-	-	-	-
025210400100 - Small Towns Water Supply Agency	Provision for the conduct of Customer Enumeration of project Small Towns	4,000,000.00	-	-	-	-	-
025210400100 - Small Towns Water Supply Agency	Conduct Community led total sanitation in 6No. Small towns-Covid-19 Pandemic	40,000.00	-	-	-	-	-
025210400100 - Small Towns Water Supply Agency	Provision of ICT Materials and Office equipment to WCA	50,000.00	-	-	-	-	-
025210400100 - Small Towns Water Supply Agency	Provision for Metering Project of Small Towns	20,000.00	-	-	-	-	-
025210400100 - Small Towns Water Supply Agency	Purchase of Chemical equipments for WASH in Vinikilang	3,000.00	-	-	-	-	-
025210400100 - Small Towns Water Supply Agency	Provision for Adamawa State WASH Policy Implementation	5,000.00	-	-	-	-	-
025210400100 - Small Towns Water Supply Agency	Purchase of chemical equipments for WASH in Gangarasso-Sangasumi Garne	50,000.00	-	-	-	-	-
025210400100 - Small Towns Water Supply Agency	Purchase of Start kits WASH in the state	50,000.00	-	-	-	-	-
025210400100 - Small Towns Water Supply Agency	Construction of 2 No. Toilets in the State	5,000,000.00	-	-	-	-	-
025210400100 - Small Towns Water Supply Agency	Renovation of Boreholes in 2 senatorial zones in the State	5,000,000.00	-	-	-	-	-
025210400100 - Small Towns Water Supply Agency	Purchase of sanitation equipments at Yola market	3,000,000.00	-	-	-	-	-
025210400100 - Small Towns Water Supply Agency	Rehabilitation of Water facilities in 3 Senatorial zones	6,075,000.00	-	-	-	-	-
025210400100 - Small Towns Water Supply Agency	Provision for Development of WASH sector plan revitalization	3,000,000.00	-	-	-	-	-
025210400100 - Small Towns Water Supply Agency	Rehabilitation of solar power bohale and reticulation Gaya Hong LGA	20,000.00	-	-	-	-	-
025210400100 - Small Towns Water Supply Agency	Rehabilitation of solar power bohale and reticulation Mulqublu Mubi south LGA	20,000.00	-	-	-	-	-
025210400100 - Small Towns Water Supply Agency	Provision of 4No. 3 Compartment of 2 unit improved VIP latrine at Uba Hong LGA	30,000.00	-	-	-	-	-
025210400100 - Small Towns Water Supply Agency	Construction WASH facilities in the State	35,000,000.00	35,000,000.00	-	33,029,302.38	94.4%	1,970,697.62
025210400100 - Small Towns Water Supply Agency	Provision of WASH Facilities for Genda based project in the State	5,000,000.00	-	-	-	-	-

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
025210400100 - Small Towns Water Supply Agency	Purchase of accounting software for Community accountability reporting mechanism (CARM) in the	3,000,000.00	-	-	-	-	-
025210400100 - Small Towns Water Supply Agency	Provision of Climate Change mitigation (EIA) instruments in the state	5,000,000.00	-	-	-	-	-
025210400100 - Small Towns Water Supply Agency	Renovation of WASH infrastructure (MCRP, GIZ, USAID DIAGEO etc) in the State	5,600,000.00	-	-	-	-	-
025300100100 - Ministry of Housing and Urban Development	Construction of 2000 housing units in the various LGAs in the State	659,732,600.00	464,732,600.00	-	-	0.0%	464,732,600.00
025300100100 - Ministry of Housing and Urban Development	Renovation of Government Lodge JI in Yola North	300,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
025300100100 - Ministry of Housing and Urban Development	Renovation of Deputy Governor's Residence Yola North LGA	50,000,000.00	120,000,000.00	117,135,040.42	147,558,208.20	123.0%	27,558,208.20
025300100100 - Ministry of Housing and Urban Development	Renovation of Governors Lodge - Maitama Abuja	200,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry of Housing and Urban Development	Purchase of Residential Property at Madagali LGA to be converted to a Court	-	340,000,000.00	-	-	0.0%	340,000,000.00
025300100100 - Ministry of Housing and Urban Development	Construction of new Governors office complex Yola	550,000,000.00	1,136,000,000.00	29,137,888.10	2,025,889,500.40	178.3%	889,889,500.40
025300100100 - Ministry of Housing and Urban Development	Renovation of Government Lodges in Government House Yola	1,000,000,000.00	800,000,000.00	636,937,093.63	1,088,286,039.84	136.0%	288,286,039.84
025300100100 - Ministry of Housing and Urban Development	Construction of Warehouse at Government House Yola	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
025300100100 - Ministry of Housing and Urban Development	Construction of Fire Service Station at 1000 Housing units Malkohi	50,000,000.00	95,000,000.00	-	-	0.0%	95,000,000.00
025300100100 - Ministry of Housing and Urban Development	Consultancy fee for the design and supervision of the New Government Office Complex	-	195,000,000.00	147,587,605.58	147,587,605.58	75.7%	47,412,394.42
025300100100 - Ministry of Housing and Urban Development	Provi of Solar System Street Lighting & Electricity in Yola	500,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
025300100100 - Ministry of Housing and Urban Development	Construction of Two Bedroom Charlet in NIMPS Yola North LGA	50,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025300100100 - Ministry of Housing and Urban Development	Furnishing of speakers Lodge at Government House Lodge House of Assembly Projects	8,800,000.00	8,800,000.00	-	-	0.0%	8,800,000.00
025300100100 - Ministry of Housing and Urban Development	Construction of Police out-Post at Malkohi 1000 Housing units Malkohi	40,000,000.00	95,000,000.00	-	-	0.0%	95,000,000.00
025300100100 - Ministry of Housing and Urban Development	Renovation of Government House	250,000,000.00	44,000,000.00	-	-	0.0%	44,000,000.00
025300100100 - Ministry of Housing and Urban Development	Renovation of SSGs Office in Jimeta-Yola	-	50,000,000.00	58,018,541.41	58,018,541.41	116.0%	8,018,541.41
025300100100 - Ministry of Housing and Urban Development	Renovation of Head of Service Office in Jimeta-Yola	-	30,000,000.00	-	-	0.0%	30,000,000.00
025300100100 - Ministry of Housing and Urban Development	Renovation of Head of Service Residence in Jimeta -Yola	-	120,000,000.00	-	-	0.0%	120,000,000.00
025300100100 - Ministry of Housing and Urban Development	Procurement of 2NO Hilux Vehicles House of Assembly Projects	40,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025300100100 - Ministry of Housing and Urban Development	Purchase of 2No. 18 and 12 seater Toyota Buses House of Assembly Projects	40,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025300100100 - Ministry of Housing and Urban Development	Replacement of Conference Address System in Conference Room &C House of Assembly Projects	4,950,000.00	4,950,000.00	-	-	0.0%	4,950,000.00
025300100100 - Ministry of Housing and Urban Development	Purchase of 11NO. of Air conditioning systems House of Assembly Projects	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
025300100100 - Ministry of Housing and Urban Development	Purchase of 25 sets of (Cushion, Table and Chairs) Furnitures and Electronics House of Assembly P	201,801,000.00	51,801,000.00	-	-	0.0%	51,801,000.00
025300100100 - Ministry of Housing and Urban Development	Purchase of 1NO. Projector for trainings House of Assembly Projects	330,000.00	330,000.00	-	-	0.0%	330,000.00
025300100100 - Ministry of Housing and Urban Development	Purchase of 30 NO. Tablet Computers House of Assembly Projects	4,950,000.00	4,950,000.00	-	-	0.0%	4,950,000.00
025300100100 - Ministry of Housing and Urban Development	Purchase of 7NO. of HP desktop Computer set House of Assembly Projects	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025300100100 - Ministry of Housing and Urban Development	Purchase of 2No. Digital Film Camera HxR-MC 1500 House of Assembly Projects	2,640,000.00	2,640,000.00	-	-	0.0%	2,640,000.00
025300100100 - Ministry of Housing and Urban Development	Purchase of 18 No. HP Pavilion laptops with Printers House of Assembly Projects	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
025300100100 - Ministry of Housing and Urban Development	Purchase of 2NO. Photocopier Machines House of Assembly Projects	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
025300100100 - Ministry of Housing and Urban Development	Purchase of 1NO. of New Mikano Standby Generator 500KVA House of Assembly Projects	16,500,000.00	16,500,000.00	-	-	0.0%	16,500,000.00
025300100100 - Ministry of Housing and Urban Development	Provision of 140kw solar powered electricity in the Assembly Complex House of Assembly Projects	132,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
025300100100 - Ministry of Housing and Urban Development	Procurement and Establishment of E- Legislature Infrastructural Hardwares House of Assembly Proj	80,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025300100100 - Ministry of Housing and Urban Development	Drilling of 2NO. of New Boreholes and Installation House of Assembly Projects	2,750,000.00	2,750,000.00	-	-	0.0%	2,750,000.00
025300100100 - Ministry of Housing and Urban Development	Establishment and Hosting of Legislative Portal House of Assembly Projects	35,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025300100100 - Ministry of Housing and Urban Development	Renovation of Deputy Speaker's Residence House of Assembly Projects	55,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
025300100100 - Ministry of Housing and Urban Development	Renovation of Speaker's Residence House of Assembly Projects	110,000,000.00	135,000,000.00	-	-	0.0%	135,000,000.00
025300100100 - Ministry of Housing and Urban Development	Renovation of Majority Leader's Residence House of Assembly Projects	143,000,000.00	53,000,000.00	-	-	0.0%	53,000,000.00
025300100100 - Ministry of Housing and Urban Development	Completion of House of Assembly Office Extension House of Assembly Projects	524,091,600.00	680,000,000.00	-	-	0.0%	680,000,000.00
025300100100 - Ministry of Housing and Urban Development	Procurement of wireless internet and e-library facility House of Assembly Projects	2,750,000.00	2,750,000.00	-	-	0.0%	2,750,000.00
025300100100 - Ministry of Housing and Urban Development	Construction of Hostel for Nigerian Law school at Yola South	-	875,000,000.00	179,383,582.43	521,482,773.15	59.6%	353,517,226.85
025300100100 - Ministry of Housing and Urban Development	Construction of Adamwa State Fuel Dumb in the State Capital	-	170,000,000.00	-	-	0.0%	170,000,000.00
025300100100 - Ministry of Housing and Urban Development	Consultancy fee for the Renovation of Government Lodges in Government House Yola	-	100,000,000.00	-	-	0.0%	100,000,000.00
025300100100 - Ministry of Housing and Urban Development	Renovation of Lamido's Palace in Yola South	-	750,000,000.00	-	-	0.0%	750,000,000.00
025300100100 - Ministry of Housing and Urban Development	Consutancy fee for the Construction of Hostel for Nigerian Law school	-	75,000,000.00	-	-	0.0%	75,000,000.00
025300100100 - Ministry of Housing and Urban Development	Consutancy fee for the Renovation of Lamido's Palace in Yola South	-	50,000,000.00	-	-	0.0%	50,000,000.00
025300100100 - Ministry of Housing and Urban Development	Consutancy fee for the Completion of House of Assembly Office Extension House of Assembly Proj	-	74,091,600.00	-	-	0.0%	74,091,600.00
025300100100 - Ministry of Housing and Urban Development	Purchase of Furnitures for the Government Lodges in Government House Yola	-	150,000,000.00	-	-	0.0%	150,000,000.00
025300100100 - Ministry of Housing and Urban Development	Purchase of Furnitures for Head of Service Residence in Jimeta -Yola	-	30,000,000.00	-	-	0.0%	30,000,000.00
025300100100 - Ministry of Housing and Urban Development	Purchase of Furnitures for the new Governors office complex Yola	-	1,181,200,000.00	-	-	0.0%	1,181,200,000.00
025300100100 - Ministry of Housing and Urban Development	Consutancy fee for Speaker's Residence House of Assembly Projects	-	25,000,000.00	17,692,803.75	17,692,803.75	70.8%	7,307,196.25
025300100100 - Ministry of Housing and Urban Development	Consutancy fee for Deputy Speaker's Residence House of Assembly Projects	-	10,000,000.00	-	-	0.0%	10,000,000.00
025300100100 - Ministry of Housing and Urban Development	Consutancy fee for Majority Leader's residence	-	30,000,000.00	-	-	0.0%	30,000,000.00
025300100100 - Ministry of Housing and Urban Development	Consutancy fee for Renovation of Government Lodge JI in Yola North	-	10,000,000.00	-	-	0.0%	10,000,000.00
025300100100 - Ministry of Housing and Urban Development	Consutancy fee for Construction of Fire Service Station at 1000 Housing units Malkohi	-	5,000,000.00	-	-	0.0%	5,000,000.00
025300100100 - Ministry of Housing and Urban Development	Consutancy fee for Construction of Police out-Post at Malkohi 1000 Housing units Malkohi	-	5,000,000.00	-	-	0.0%	5,000,000.00
025300100100 - Ministry of Housing and Urban Development	Maintenance of YOLA ELECTRICITY DISTRIBUTION COMPANY (YEDC) Sub Station House of Assen	4,180,000.00	4,180,000.00	-	-	0.0%	4,180,000.00
025300100100 - Ministry of Housing and Urban Development	Provision of Street Light in Jimeta-Yola	220,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
025300100100 - Ministry of Housing and Urban Development	Provision of Street Light in Mubi Town.	50,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
025300100100 - Ministry of Housing and Urban Development	Provision of Street Light in Yola Town	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
025305300100 - Adamawa State Urban Planning & Development Authority	Implementation of Street Naming and House Numbering	32,000,000.00	-	-	-	-	-
025305300100 - Adamawa State Urban Planning & Development Authority	Provision of Commercial Tricycles (Keke-Napep) Park	10,000,000.00	-	-	-	-	-
025305300100 - Adamawa State Urban Planning & Development Authority	construct of 8 NO. Pedestral Bridge in the State Capital	10,000,000.00	-	-	-	-	-
025305300100 - Adamawa State Urban Planning & Development Authority	Construction of Perimeter wall fencing ASUPDA Headquarters	10,000,000.00	-	-	-	-	-
025305300100 - Adamawa State Urban Planning & Development Authority	Construction of 9No. Zonal offices	20,000,000.00	-	-	-	-	-
025305300100 - Adamawa State Urban Planning & Development Authority	Establishment of recreational Parks and Gardens for children	5,000,000.00	-	-	-	-	-
025305300100 - Adamawa State Urban Planning & Development Authority	Provision and Rehabilitation of Traffic light in Urban Center	12,000,000.00	-	-	-	-	-
025305300100 - Adamawa State Urban Planning & Development Authority	Maintenance of Storm Water Drainage	5,000,000.00	-	-	-	-	-
025305300100 - Adamawa State Urban Planning & Development Authority	Renovation of Ribadu Square	5,000,000.00	-	-	-	-	-
025305300100 - Adamawa State Urban Planning & Development Authority	Rehabilitation of ASUPDA: Headquarters	30,000,000.00	-	-	-	-	-
025305300100 - Adamawa State Urban Planning & Development Authority	Establishment of 20NO Commercial bill board stand frame jimeta/yola	14,000,000.00	-	-	-	-	-
025305300100 - Adamawa State Urban Planning & Development Authority	Landscaping of urban roads jimeta/yola	10,000,000.00	-	-	-	-	-
025305300100 - Adamawa State Urban Planning & Development Authority	Acquisition of 50 Hectres of Land for relocation of mechanic village/building materials and timber m	2,000,000.00	-	-	-	-	-
025305300100 - Adamawa State Urban Planning & Development Authority	construction of trade fair complex at Numan road	10,000,000.00	-	-	-	-	-
025305300100 - Adamawa State Urban Planning & Development Authority	construction of international cattle market Ngunrore Yola south	15,000,000.00	-	-	-	-	-
025305300100 - Adamawa State Urban Planning & Development Authority	construction of taller park Numan road Yola South	10,000,000.00	-	-	-	-	-

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
026000100100 - Ministry of Lands and Survey	Provision for Adamawa Geographical Information System (GIS)	670,000,000.00	670,000,000.00	224,265,799.42	458,176,831.97	68.4%	211,823,168.03
026000100100 - Ministry of Lands and Survey	Compensation for Acquisition of Land	10,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
026000100100 - Ministry of Lands and Survey	Reconstruct of Land & Survey Parameter Wall Fencing(366.6m)	10,000,000.00	-	-	-	-	-
026000100100 - Ministry of Lands and Survey	Renovation of 3No. Land & Survey Area Offices	10,000,000.00	-	-	-	-	-
026000100100 - Ministry of Lands and Survey	Provision for Preparation and Implementation of Master Plan	17,076,300.00	-	-	-	-	-
026000200100 - Office of the Surveyor General	Procurement of Survey Equipment	25,000,000.00	-	-	-	-	-
026000200100 - Office of the Surveyor General	provision for Conduct of Survey of Government Lay-outs	40,000,000.00	-	-	-	-	-
026000200100 - Office of the Surveyor General	Construction of the Office of the Surveyor General at Yola North LGA	35,000,000.00	-	-	-	-	-
026000200100 - Office of the Surveyor General	Purchase of Lithography Equipment	5,000,000.00	-	-	-	-	-
026000200100 - Office of the Surveyor General	provision for Mapping of the State	10,000,000.00	10,000,000.00	-	3,300,500.00	33.0%	6,699,500.00
026000200100 - Office of the Surveyor General	Conduct of Survey Controls	15,000,000.00	-	-	-	-	-
026000200100 - Office of the Surveyor General	Purchase of ICT Equipment	20,000,000.00	-	-	-	-	-
026500100100 - Ministry of Livestock & Aquaculture Development	Furnishing and equipping office complex including computers and ICT equipments	3,500,000.00	-	-	-	-	-
026500100100 - Ministry of Livestock & Aquaculture Development	Provision for Livestock resilience and productivity Project	22,000,000.00	22,000,000.00	-	20,000,000.00	90.9%	2,000,000.00
026500100100 - Ministry of Livestock & Aquaculture Development	Rehabilitation of basic facilities in Cattle, Other livestock and Aquaculture Wet Markets	2,000,000.00	-	-	-	-	-
026500100100 - Ministry of Livestock & Aquaculture Development	Renovation of the Yola Modern Abattoir	2,000,000.00	-	-	-	-	-
026500100100 - Ministry of Livestock & Aquaculture Development	Provision for Animal improvement programme (Poultry) using outstanding breeds.	6,724,700.00	-	-	-	-	-
026500100100 - Ministry of Livestock & Aquaculture Development	Provision for Animal Vaccination Programme	25,000,000.00	-	-	-	-	-
026500100100 - Ministry of Livestock & Aquaculture Development	Construction of Veterinary Hospital	20,000,000.00	-	-	-	-	-
026500100100 - Ministry of Livestock & Aquaculture Development	Emerging and Re-emerging of Disease Control	12,000,000.00	12,000,000.00	-	9,985,261.25	83.2%	2,014,738.75
026500100100 - Ministry of Livestock & Aquaculture Development	Rehabilitation of Veterinary Clinics in 8 LGAs-(Madagali, Michika, Numan,Mubi,Maiha,Song, Hong &	10,000,000.00	-	-	-	-	-
026500100100 - Ministry of Livestock & Aquaculture Development	Rehabilitation of Earth Dams & B/hole in6No Plot Grazing Reserve	1,500,000.00	1,500,000.00	-	1,500,000.00	100.0%	-
026500100100 - Ministry of Livestock & Aquaculture Development	Establishment of grazing reserves, gazettement and development..	2,500,000.00	2,500,000.00	-	3,500,000.00	140.0%	1,000,000.00
026500100100 - Ministry of Livestock & Aquaculture Development	Renovation of Primary, Secondary and Tertiary Stock routes in the State	5,000,000.00	-	-	-	-	-
026500100100 - Ministry of Livestock & Aquaculture Development	Carryout (M&E) supervision and produce monthly, quarterly and annual reports CHE the DG, SLTO,	5,500,000.00	-	-	-	-	-
026500100100 - Ministry of Livestock & Aquaculture Development	Purchase 100 of Tanks for Sales to Fish Farmers and Product	10,000,000.00	10,000,000.00	-	5,000,000.00	50.0%	5,000,000.00
026500100100 - Ministry of Livestock & Aquaculture Development	Purchase of 3Nos fishing boats and accessories for checking fisheries activities(Numan, Yola North	8,000,000.00	-	-	-	-	-
026600100100 - Ministry of Entrepreneurship Development	Procurement of Agriculture Inputs- Assistance to Agric Corporate.	30,000,000.00	-	-	-	-	-
026600100100 - Ministry of Entrepreneurship Development	Fencing of Group coops farming plot and building of Multi-Purpose Hall	5,000,000.00	-	-	-	-	-
026600100100 - Ministry of Entrepreneurship Development	Construction of 3No. Block of 6 offices 1NO in Each Senatorial Zone	35,199,600.00	-	-	-	-	-
026600100100 - Ministry of Entrepreneurship Development	Purchase kits for Artisan Cooperative Societies in Gombi, Hong, Mubi South and Mubi North Local G	11,000,000.00	-	-	-	-	-
026600100100 - Ministry of Entrepreneurship Development	Entrepreneurship education and empowerment to Adamawa State retress	35,000,000.00	-	-	-	-	-
026600100100 - Ministry of Entrepreneurship Development	Cooperatives fish farming processing and preservation	25,000,000.00	-	-	-	-	-
026600100100 - Ministry of Entrepreneurship Development	cooperatives crop production, processing and preservation	26,000,000.00	-	-	-	-	-
026600100100 - Ministry of Entrepreneurship Development	Cooperative production of agro-allied product	24,000,000.00	-	-	-	-	-
026600100100 - Ministry of Entrepreneurship Development	Contruction of 3NO. of High Tech. Vocational training centres in the three senatorial zones	25,000,000.00	-	-	-	-	-
026600100100 - Ministry of Entrepreneurship Development	Cooperative Education & Enlightenment	19,000,000.00	-	-	-	-	-
026600100100 - Ministry of Entrepreneurship Development	Purchase of kits for Youth and Women with Start packs in Gombi, Hong, Mubi North, Demsa and M	10,000,000.00	-	-	-	-	-
026600100100 - Ministry of Entrepreneurship Development	Participation in Kaduna, Abuja, Kano, and Enugu trade fairs	4,000,000.00	-	-	-	-	-
026600100100 - Ministry of Entrepreneurship Development	Provision for the conduct of State economic summit	15,000,000.00	-	-	-	-	-
026600100100 - Ministry of Entrepreneurship Development	Renovation and demarcation of Admin Block	2,000,000.00	-	-	-	-	-
026600100100 - Ministry of Entrepreneurship Development	Conduct of Survey for Adamawa youth Skills Development Scheme	15,000,000.00	-	-	-	-	-
026600100100 - Ministry of Entrepreneurship Development	Purchase of Tool-Kits to Artisan Cooperatives in 21NO LGAs	30,000,000.00	-	-	-	-	-
026600100100 - Ministry of Entrepreneurship Development	Purchase of 10,000 copies of Cooperatives and investment Directory	4,000,000.00	-	-	-	-	-
026600100100 - Ministry of Entrepreneurship Development	Purchase Start-Up Kits for 1000 Nos SMEs in the 21No LGAs	4,000,000.00	-	-	-	-	-
026600100100 - Ministry of Entrepreneurship Development	Rehabilitation of Cooperatives Offices at Gombi ,Demsa ,Mubi North ,Ganye,	20,000,000.00	-	-	-	-	-
026600100100 - Ministry of Entrepreneurship Development	Survey and Demarcation of acquired land for coop village	10,000,000.00	-	-	-	-	-
026600100100 - Ministry of Entrepreneurship Development	Participation in Domestic Trade Fairs and Local Exhibition	2,000,000.00	-	-	-	-	-
026600100100 - Ministry of Entrepreneurship Development	Renovation of Director Planning Office Block	3,000,000.00	-	-	-	-	-
026600100100 - Ministry of Entrepreneurship Development	Provision of Instructional Materials for SMEs development in the State	15,000,000.00	-	-	-	-	-
026600100100 - Ministry of Entrepreneurship Development	Renovation of a Block of 6 offices at Ministry Headquarters	3,000,000.00	-	-	-	-	-
026600100100 - Ministry of Entrepreneurship Development	Purchase of 50 of computers and installation in the two skills acquisition centres: Yola and Damare	25,000,000.00	-	-	-	-	-
031801100100 - Adamawa State Judicial Service Commission	Purchase of () Toyota Hummer bus model 2019 23,750,000	4,750,000.00	-	-	-	-	-
031801100100 - Adamawa State Judicial Service Commission	Preliminary Works and Design of the State Cust.and Sharia Co	5,000,000.00	-	-	-	-	-
031801100100 - Adamawa State Judicial Service Commission	Survey and Demarcation of acquired land for coop village	10,000,000.00	-	-	-	-	-
031801100100 - Adamawa State Judicial Service Commission	Construction of Judicial Service Commission secretariat	40,000,000.00	-	-	-	-	-
031801100100 - Adamawa State Judicial Service Commission	Acquiring of land for construction of Guest House	15,000,000.00	-	-	-	-	-
031805100100 - High Court of Justice	Purchase of motor Vehicle for Hon. CJ - land Cruiser 2020 model	8,000,000.00	-	-	-	-	-
031805100100 - High Court of Justice	Purchase of (2) Toyota Hilux 2019 model 6x25,250,000	10,000,000.00	-	-	-	-	-
031805100100 - High Court of Justice	Purchase of (7) Toyota Corolla 2017 model Toyota Corolla 7x10,520,000=73,640,000.	14,000,000.00	-	-	-	-	-
031805100100 - High Court of Justice	Purchase of (8) Parado Jeep 2019 model for Hon. Judges/CR 8x25,500,000= 204,000,000.	25,000,000.00	-	-	-	-	-
031805100100 - High Court of Justice	Purchase of desktop computer for Hon.CJ secretary	60,000.00	-	-	-	-	-
031805100100 - High Court of Justice	Purchase of (20) Laptops for Hon.CJ Judges,CR, DCR & DIR. Finance 20x300,000=6,000,000	1,200,000.00	-	-	-	-	-
031805100100 - High Court of Justice	Purchase of (20) laserjet printers for Hon. CJ,Judges/CR/DCR/DIRS 20x200,000=4,000,000.	800,000.00	-	-	-	-	-
031805100100 - High Court of Justice	Purchase of Photocopy machine 6x800,000=4,800,000.	960,000.00	-	-	-	-	-
031805100100 - High Court of Justice	Drilling of (7) Bore-hole, pipes & Other accessories (7x3,500,00=24,500,000)	4,900,000.00	-	-	-	-	-
031805100100 - High Court of Justice	Rehabilitation/Repairs of Two High Courts Complexs CMC/SMC/MC Across Adamawa State	25,000,000.00	-	-	-	-	-
031805100100 - High Court of Justice	Purchase of Law Books & annual/monthly/weekly Law reports.	12,100,000.00	-	-	-	-	-
031805100100 - High Court of Justice	Purchase of Gen. set SP 60 Malkano 4x20,000,000=40,000,000.	8,000,000.00	-	-	-	-	-
031805100100 - High Court of Justice	Purchase of HC Complex, CMC/SMC/MC furnitures & electrcial fittings	10,000,000.00	-	-	-	-	-
031805200100 - Customary Court of Appeal	Purchase of (2) Toyota Corolla 2017 model for DCR & Director Finance 2x10,520,000=21,040,000.	12,000,000.00	-	-	-	-	-
031805200100 - Customary Court of Appeal	Purchase of one Toyota Hilux 2019 model (25,250,000)	13,000,000.00	-	-	-	-	-
031805200100 - Customary Court of Appeal	Purchase of One Land Cruiser Jeep 2020 model for Hon. President CCA	15,000,000.00	-	-	-	-	-
031805200100 - Customary Court of Appeal	Purchases of (3) Parado Jeep 2019 model for Hon. Judges & CR 3x25,500,000= 76,500,000.	20,000,000.00	-	-	-	-	-
031805200100 - Customary Court of Appeal	Purchase of (6) Laptops for Hon.Presi. Judges,CR, DCR & DIR. Finance 6x300,000=1,800,000.	1,970,000.00	-	-	-	-	-
031805200100 - Customary Court of Appeal	Drilling of One Bore-hole pipes & Other accessories	2,000,000.00	-	-	-	-	-
031805200100 - Customary Court of Appeal	Rehabilitation/Repairs of CCA Complex	10,000,000.00	-	-	-	-	-
031805200100 - Customary Court of Appeal	Purchase of (9) laserjet printers for Hon. Judges,Dir & CR secretaries 9x200,000=1,800,000.	1,980,000.00	-	-	-	-	-

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
031805200100 - Customary Court of Appeal	Purchase of Electrical Equipments	2,750,000.00	-	-	-	-	-
031805200100 - Customary Court of Appeal	Rehabilitation/Repairs of CCA Libraries	3,000,000.00	-	-	-	-	-
031805200100 - Customary Court of Appeal	Purchase of Furnitures/Fittings	6,000,000.00	-	-	-	-	-
031805200100 - Customary Court of Appeal	Purchases of Law Books & annual/monthly/weekly Law reports.	2,300,000.00	-	-	-	-	-
031805300100 - Sharia Court of Appeal	Purchase of motor Vehicle: Hon. Grand Kadi - Land Cruiser 2020 model	18,000,000.00	-	-	-	-	-
031805300100 - Sharia Court of Appeal	Purchase of (6) Toyota Corolla 2017 model 6x10,520,000.00	30,000,000.00	-	-	-	-	-
031805300100 - Sharia Court of Appeal	Purchase of (4) Prado Jeep 2019 model for Hon. Kadis & Chief Registrar 4x 25,500,000	37,645,800.00	-	-	-	-	-
031805300100 - Sharia Court of Appeal	Purchase of (3) laserjet printers and (3) laptops for Hon.GK, CR and DF. 6x 250,000.00	1,000,000.00	-	-	-	-	-
031805300100 - Sharia Court of Appeal	Rehabitation/repairs of Sharia Court of Appeal	1,780,000.00	-	-	-	-	-
031805500100 - Area Courts	Purchase of (1) Toyota Hilux 2019 model	7,575,000.00	-	-	-	-	-
031805500100 - Area Courts	Purchase of (20) for laserjet printers Area Court Judges 20x200,000=4, 000,000	1,200,000.00	-	-	-	-	-
031805500100 - Area Courts	Purchase of furnitures & Elect.I fit. for Inspectorate offices in three judicial div.(3x2,000,000=6,000	4,225,000.00	-	-	-	-	-
031805500100 - Area Courts	Purchases of office/Court Hall furnitures & electrical fittings for 21 AC (21x2,000,000=22,000,000)	6,600,000.00	-	-	-	-	-
031805500100 - Area Courts	Constructions/Provision of Area Courts In 21 Local Govt.	48,155,100.00	-	-	-	-	-
031805500100 - Area Courts	Constructions/Provision of Area Courts inspectorate offices in three judicial div. (3x15,000,000.)	13,500,000.00	-	-	-	-	-
031805500100 - Area Courts	Purchase of (20) Laptops for Area Court Judges 20x300,000=6,100,000	1,800,000.00	-	-	-	-	-
031805500100 - Area Courts	Purchase of(3) Utility Veh. For Inspectorate offices 406 Peugeot 2010 model for (3x3,000,000.	2,700,000.00	-	-	-	-	-
031805500100 - Area Courts	Purchase of Law Books & annual/monthly/weekly Law reports.	14,245,000.00	-	-	-	-	-
032600100100 - Ministry of Justice	Construction of Ministry of Justice Complex	105,400,000.00	-	-	-	-	-
032600100100 - Ministry of Justice	Renovation of High Courts Complex in the State	2,000,000,000.00	1,700,000,000.00	534,540,825.79	1,699,860,175.71	100.0%	139,824.29
051300100100 - Ministry of Youth and Sports Development	Construction of NYSC Orientation camp at Gereh LGA	10,000,000.00	-	-	-	-	-
051300100100 - Ministry of Youth and Sports Development	Construction of Adamawa State Youth Memorial Center, Jambutu	160,000,000.00	-	-	-	-	-
051300100100 - Ministry of Youth and Sports Development	Construction of Youth Development Center Dumna- Guyuk LGA	334,291,400.00	-	-	-	-	-
051300100100 - Ministry of Youth and Sports Development	Purchase of sports equipment	50,000,000.00	-	-	-	-	-
051300100100 - Ministry of Youth and Sports Development	Purchase of Start-Up Kits for Social Investment for youth development	50,000,000.00	-	-	-	-	-
051300100100 - Ministry of Youth and Sports Development	Construction of Jimeta Stadium along Numan Road in Yola North LGA	4,000,000,000.00	4,000,000,000.00	756,383,710.12	4,192,553,484.05	104.8%	192,553,484.05
051305100100 - Sports Council	Purchase of sport Equipment	5,000,000.00	-	-	-	-	-
051305100100 - Sports Council	Renovation of Seven Zonal Offices and Furnishing	5,000,000.00	-	-	-	-	-
051305100100 - Sports Council	Reconstruction of sport council Office building	10,000,000.00	-	-	-	-	-
051400100100 - Ministry of Women Affairs	Conduct of survey for Mapping of Orphans and Vulnerable Children in 21 LGAs	110,000,000.00	-	-	-	-	-
051400100100 - Ministry of Women Affairs	Purchase of Skills Acquisition Equipment Tools to 1000No for Women in the State	10,400,000.00	-	-	-	-	-
051400100100 - Ministry of Women Affairs	Procurement of Banners and Bill Boards for 16 days of activism for GBV Commoreation	10,400,000.00	10,400,000.00	-	5,280,500.00	50.8%	5,119,500.00
051400100100 - Ministry of Women Affairs	Rehabilitation of safe and child friendly spaces Office in state wide	10,000,000.00	-	-	-	-	-
051400100100 - Ministry of Women Affairs	Construction of Office Block Government Remand Home in Yola North.	113,000,000.00	-	-	-	-	-
051400100100 - Ministry of Women Affairs	Renovation of Office Block Government Remand Home in Mubi	5,000,000.00	-	-	-	-	-
051400100100 - Ministry of Women Affairs	Renovation of Office Block for persons with disabilities in Yola North	113,000,000.00	-	-	-	-	-
051400100100 - Ministry of Women Affairs	Renovation of Office Block for blind in Numan.	5,000,000.00	-	-	-	-	-
051400100100 - Ministry of Women Affairs	Provision of skill acqulization/Empowerment of Women in the 3 senatorial Zone (NFWP World Bank)	-	3,600,000,000.00	-	-	0.0%	3,600,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Provision of Internet Facilities at Headquarters 5 Z / Offi	3,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Human Capital Development	Procurement and Distribution of RANA/EGC for early graded learners in the State	30,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Human Capital Development	Quality assurance management in all schools in the state	5,000,000.00	5,000,000.00	-	2,676,600.00	53.5%	2,323,400.00
051700100100 - Ministry of Education and Human Capital Development	Procurement of instructional materials	50,000,000.00	50,000,000.00	-	27,134,665.98	54.3%	22,865,334.02
051700100100 - Ministry of Education and Human Capital Development	Purchase of Instructional materials focal communities in the State -UNICEF	10,000,000.00	10,000,000.00	-	3,107,000.00	31.1%	6,893,000.00
051700100100 - Ministry of Education and Human Capital Development	Purchase of white coloured schools chalks for snr. Secondary	20,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Human Capital Development	Procurement of Technical equipments for Technical Schools	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Payment of WAEC, NECO, NABTEB and BECE Exams	2,000,000,000.00	1,900,000,000.00	-	1,840,051,908.75	96.8%	59,948,091.25
051700100100 - Ministry of Education and Human Capital Development	Purchase of various assorted text books for Snr. Sec Sch	100,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Human Capital Development	Putchase of Instructional Material for Global Partnansrip in Education (GPE) II World Bank Assiste	15,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Human Capital Development	Purchase of Instructional materials Safe School Initiative (SSI)	30,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Human Capital Development	Putchase of Instructional Material for Adolescent Girls Initiative for Learning And Empowerment(AGI	50,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Human Capital Development	Procurement of Technical Hand tools for 10 Best Centres	50,000,000.00	50,000,000.00	-	15,271,371.61	30.5%	34,728,628.39
051700100100 - Ministry of Education and Human Capital Development	Purchase of IEC Materials for Schools	100,000,000.00	100,000,000.00	-	70,000,000.00	70.0%	30,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Payment of WACE, NECO registration for SEP, SSI and SEC	50,000,000.00	50,000,000.00	5,356,124.25	220,507,659.78	441.0%	170,507,659.78
051700100100 - Ministry of Education and Human Capital Development	Payment For Student Exchange Program	50,000,000.00	50,000,000.00	3,598,500.00	47,233,630.00	94.5%	2,766,370.00
051700100100 - Ministry of Education and Human Capital Development	Pur./Proc. of WAEC Science Practical Chem. & Reagents	35,000,000.00	50,000,000.00	-	34,193,445.20	68.4%	15,806,554.80
051700100100 - Ministry of Education and Human Capital Development	Payment of Junior NABTEB Examination for thirteen (13) BEST CENTERS in the State	5,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Human Capital Development	Renovation of Storm and Fire Damages in Schools Generally	150,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Human Capital Development	Renovation of GSS Maiba	50,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Human Capital Development	Renovation of GDSS Lamurde	50,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Human Capital Development	Renovation of GSS Uba Structures	100,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Human Capital Development	Completion of 1No Exam Hall & Furnitures at GDSS Vunikilang	50,000,000.00	2,550,000,000.00	-	-	0.0%	2,550,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Procurement of 21,000 Nos of 18 Students density mattresses	80,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Human Capital Development	Provision for the conduct of Annual Jets Science competition	10,000,000.00	10,000,000.00	-	3,919,800.00	56.8%	4,323,000.00
051700100100 - Ministry of Education and Human Capital Development	Provision of CCTV, Solar Panel and lights for thirty eight (38) Boarding Schools in the State	100,000,000.00	-	-	1,843,000.00	-	1,843,000.00
051700100100 - Ministry of Education and Human Capital Development	Provision of double bunk beds in schools	50,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Human Capital Development	construction/ Rehabilitation of 11No. Of secondary schools in three senatorial zones in the State (G	1,000,000,000.00	1,000,000,000.00	2,197,344.98	74,123,807.03	7.4%	925,876,192.97
051700100100 - Ministry of Education and Human Capital Development	Upgrade of Government Boys Boarding Secondary School Fuforo to Government Girls Day Second	40,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Human Capital Development	Upgrade of GwadaBawa Government Day Secondary School to Government Girls Day Secondary Sc	40,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Human Capital Development	Upgrade of Government Girls Junior Secondary School Maiba to Government Girls Day Senior Seco	40,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Human Capital Development	Upgrade of Government Girls Boarding Secondary School Mayo- Belwa	40,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Human Capital Development	Construction of Three (3Nos) Msgr Senior Secondary Schools One Per Senatorial Zone in the State	4,500,000,000.00	9,200,000,000.00	3,454,675,955.93	7,938,307,794.21	86.3%	1,261,692,205.79
051700100100 - Ministry of Education and Human Capital Development	Re-Construction of fence wall at GDSS M/Belwa	50,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Human Capital Development	Renovation of Classrooms at GDSS Army Barracksi	100,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Human Capital Development	Construction of Exam Hall at GSS Pare Numan	50,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Human Capital Development	Const.of Exam Hall & 1No. 3 C/rm Block at GDSS Mbulo (Bond)	50,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Human Capital Development	Const.1No Exam Hall & Procu. of Furnit. at GDSS Gwasala	80,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Human Capital Development	Constr.1No.Blck of 3 C/rooms &Provi.of Fur.GDSS Gabun	50,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Human Capital Development	Construction 3class Room Block at GDSS Yadin	50,000,000.00	-	-	-	-	-

ADAMAWA State Government

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
051700100100 - Ministry of Education and Human Capital Development	Rehabilitation of 15 Number Business Engineering Science and Technology Centers (BEST) Yola, M	560,000,100.00	-	-	-	-	-
051700100100 - Ministry of Education and Human Capital Development	Construction of Examination Hall in GSS Farang at Fufore LGA	150,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Human Capital Development	Construction of Secondary school in Muguvu at Mubi South	150,000,000.00	150,000,000.00	-	235,675.02	0.2%	149,764,324.98
051700100100 - Ministry of Education and Human Capital Development	Construction of Secondary school in Nduku Mubi South LGA	150,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Human Capital Development	Construction of Secondary school in Lamorde Mubi South LGA	100,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Human Capital Development	Renovation of Existing structures in Secondary school in GS&TC Numan, Yola, Mubi, GDSS Pella, G	3,000,000,000.00	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
051700100100 - Ministry of Education and Human Capital Development	Procurement of School Furniture General (Tables and Chairs)	2,000,000,000.00	2,000,000,000.00	-	281,961,735.67	14.1%	1,718,038,264.33
051700100100 - Ministry of Education and Human Capital Development	Conduct of Biometric data on Schools	20,000,000.00	720,000,000.00	-	354,000.00	0.0%	719,646,000.00
051700100100 - Ministry of Education and Human Capital Development	Consultancy payment for design of capital projects of the Ministry	50,000,000.00	-	5,414,800.00	5,414,800.00	-	5,414,800.00
051700100100 - Ministry of Education and Human Capital Development	Purchase of banare and Bill board for Gender Responsiveness implementation on Education Sector	40,000,000.00	-	-	-	-	-
051700100100 - Ministry of Education and Human Capital Development	Capacity Building for accelerated Basic Education Programme for Children ages from 10-15-Mass Ed	-	-	-	-	-	-
051700300100 - Adamawa State Universal Basic Education Board	Construction of 1No Classrooms of Primary School	1,000,000.00	-	-	-	-	-
051700300100 - Adamawa State Universal Basic Education Board	Construction of Hostel Dinning Hall With Kitchen to JSS	1,000,000.00	-	-	-	-	-
051700300100 - Adamawa State Universal Basic Education Board	Construction of 3 Classrooms With Office For ECCDE.	2,000,000.00	-	-	-	-	-
051700300100 - Adamawa State Universal Basic Education Board	Procurement of Teachers's Tables With Chairs Prested Type	1,000,000.00	-	-	-	-	-
051700400100 - College of Legal Studies Yola	Procurement of Library Books & Equipments	20,000,000.00	-	-	-	-	-
051700400100 - College of Legal Studies Yola	Renovation of 1No. Blks of 13No. Offices with 7No. Toilets each a	31,199,700.00	-	-	-	-	-
051700400100 - College of Legal Studies Yola	Renovation /Extension of College Library	22,000,000.00	-	-	-	-	-
051700400100 - College of Legal Studies Yola	Construction of one Block of 8No. of 2 offices each with toilets	24,300,400.00	-	-	-	-	-
051700400100 - College of Legal Studies Yola	Procurement of 2000 No. Units of Class room Furniture	50,000,000.00	-	-	-	-	-
051700400100 - College of Legal Studies Yola	Procurement of Cooling Systems	5,000,000.00	-	-	-	-	-
051700400100 - College of Legal Studies Yola	Extention of fence wall and increase of existing fence wall height at new permanent site	80,000,000.00	-	-	-	-	-
051700400100 - College of Legal Studies Yola	Construction of 1No.Block of One Storey Building of 2No. Exam Hall	100,000,000.00	-	-	-	-	-
051700400100 - College of Legal Studies Yola	Construction of one Block of Six (6)Deanery offices each with toilets	25,000,000.00	-	-	-	-	-
051700400100 - College of Legal Studies Yola	Purchase of furniture and Office fittings	10,000,000.00	-	-	-	-	-
051700400100 - College of Legal Studies Yola	Purchase of 300 unit of assorted Collapsible Exams Hall seats	22,500,000.00	-	-	-	-	-
051700400100 - College of Legal Studies Yola	Procurement of Office Furniture and Equipments	20,000,000.00	-	-	-	-	-
051700400100 - College of Legal Studies Yola	Purchase of 2No. Hilux Vehicles	15,000,000.00	-	-	-	-	-
051700400100 - College of Legal Studies Yola	Procurement of Toyota Corolla model 2013	10,000,000.00	-	-	-	-	-
051700400100 - College of Legal Studies Yola	Procurement of Toyota Camry salon 2015 model 2	30,000,000.00	-	-	-	-	-
051700500100 - College of Agriculture Ganye	Procurement of field and laboratory equipment for departments	51,583,600.00	-	-	-	-	-
051700500100 - College of Agriculture Ganye	Purchase of Library Books	23,778,100.00	-	-	-	-	-
051700500100 - College of Agriculture Ganye	Capacity Building for the Staff of Collage of Agric Ganye	5,000,000.00	-	-	-	-	-
051700500100 - College of Agriculture Ganye	Procurement of Orchard for the College	6,897,000.00	-	-	-	-	-
051700500100 - College of Agriculture Ganye	Constr. of two Laboratory, two lecture halls and 5 offices for Forestry Technology (FOT) at Adamaw	32,059,900.00	-	-	-	-	-
051700500100 - College of Agriculture Ganye	Construction of 1No.736m2 Hostel block per hostel	23,113,100.00	-	-	-	-	-
051700500100 - College of Agriculture Ganye	Constr. of two laboratories, two drawing studio,two lecture halls and 5 offices for Department of Ag	31,960,100.00	-	-	-	-	-
051700500100 - College of Agriculture Ganye	Construction of 1No.650m2 Extension department Building	23,019,500.00	-	-	-	-	-
051700500100 - College of Agriculture Ganye	Construction of 1No.510m2 Multipurpose theatre	43,136,900.00	-	-	-	-	-
051700500100 - College of Agriculture Ganye	Construction of 1No.961m2 Library Building	50,000,000.00	-	-	-	-	-
051700500100 - College of Agriculture Ganye	construction of 2No Lab, 2 Drawing studios, 2 Lecture halls and 5 offices for Dept of Agric Tech Plu	23,101,300.00	-	-	-	-	-
051700500100 - College of Agriculture Ganye	construction of 2 Lab, 2 Drawing Boards, 2 lecture halls and 5 office for Dept of animal health tech a	41,800,000.00	-	-	-	-	-
051700500100 - College of Agriculture Ganye	construction of 2lab, 2 drawing boards and 2 lecture halls and 5 offices for Dept of Forestry Techno	31,963,600.00	-	-	-	-	-
051700500100 - College of Agriculture Ganye	Construction Of two Laboratory, two lecture halls and 5 offices for Animal Health and Production De	100,000,000.00	-	-	-	-	-
051700500100 - College of Agriculture Ganye	Construction Of two Laboratory, two lecture halls and 5 offices for Agricultural Technology (AGT) at	100,000,000.00	-	-	-	-	-
051700500100 - College of Agriculture Ganye	Rehabilitation / Repairs of office buildings	95,391,500.00	-	-	-	-	-
051700500100 - College of Agriculture Ganye	Purches of Cumputers and Printers	8,250,000.00	-	-	-	-	-
051700500100 - College of Agriculture Ganye	Construction of 2 blocks of 5 offices	104,568,300.00	-	-	-	-	-
051700500100 - College of Agriculture Ganye	Procurement and installation of laboratory furniture for departments	46,833,700.00	-	-	-	-	-
051700500100 - College of Agriculture Ganye	Purchase of Office furniture / Equipments	80,000,000.00	-	-	-	-	-
051700500100 - College of Agriculture Ganye	Rehabilitation / Repair of 2No Industrial Borehole	7,543,400.00	-	-	-	-	-
051700500100 - College of Agriculture Ganye	Purches of Toyota Corolla Motor Vehicles for Principal officers	75,000,000.00	-	-	-	-	-
051700800100 - Adamawa State Library Board	Renovation of Offices at Headquarters	1,000,000.00	-	-	-	-	-
051700800100 - Adamawa State Library Board	Purchase of 10No. Shelves	1,000,000.00	-	-	-	-	-
051700800100 - Adamawa State Library Board	Purchase of 30No. Laptops for E-Library	2,000,000.00	-	-	-	-	-
051700800100 - Adamawa State Library Board	Provision of internet service at e-library	1,000,000.00	-	-	-	-	-
051700800100 - Adamawa State Library Board	Purchase of e-Library in Adamawa Lib hqtrs	195,000,000.00	-	-	-	-	-
051700900100 - Adamawa State Mass Education Board (ADSMEB)	Construction of 1 No. blk of 5 Offices With a Boardroom at Hqtrs	10,000,000.00	-	-	-	-	-
051700900100 - Adamawa State Mass Education Board (ADSMEB)	Reconstruction & Fencing of women development centre at malamre	10,000,000.00	-	-	-	-	-
051700900100 - Adamawa State Mass Education Board (ADSMEB)	Capacity Building for Trainer of Trainees (ToT)	-	20,000,000.00	-	-	0.0%	20,000,000.00
051701800100 - Adamawa State Polytechnic Yola	Provision for Design of Master Plan of Jambutu Campus	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
051701800100 - Adamawa State Polytechnic Yola	Renovation of School Buildings	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051701800100 - Adamawa State Polytechnic Yola	Road Rehabilitation Main Campus	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051701800100 - Adamawa State Polytechnic Yola	Rehabilitation of male and female Hostel -TETFUND	700,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
051701800100 - Adamawa State Polytechnic Yola	Provision for Design of Master Plan of Numan Campus	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
051701800100 - Adamawa State Polytechnic Yola	construction of comprehensive surface tank in the main campus	26,500,000.00	26,500,000.00	-	-	0.0%	26,500,000.00
051701900100 - College of Education Hong	Renovation of 2 no. Hostel Block	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051701900100 - College of Education Hong	Electricity Connection to Academic Area and other part of the college	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051701900100 - College of Education Hong	Construction of Male and Female Hostels	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
051701900100 - College of Education Hong	Construction of 5km fencing of the College	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051701900100 - College of Education Hong	Construction of Water System in the School premises	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051701900100 - College of Education Hong	Sinking of 5No. Industrial & 15No. Solar boreholes	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051702100100 - Adamawa State University Mubi	Consultancy Payment for NUC Accreditation/Academic Facilities	200,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Capacity Building of Planning Unit	50,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Purchase of Landed Physical structures	30,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Purchase of Plant Equipment 1 No. Mikano Geneating set	180,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Purchase of tools/Equipmnt for entrepreneurship centre	10,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Construction of Faculty of Social and management Sciences	150,000,000.00	-	-	-	-	-

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
051702100100 - Adamawa State University Mubi	Major Maintenance of Buildings	250,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	School Land scaping and Fencing	120,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Purchase of 2No. of 100KVA generator	10,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Construction of College of Medical Science Complex	250,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Construction of Faculty of Education	20,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Construction and Establishment of Faculty of Law	100,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Completion of 2No. Lecture Theatres	10,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Construction of Post graduate School	100,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Construction of Faculty of Arts at Former School of Health Site	80,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Construction of Faculty of Environmental Science Complex	15,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Design and Construction of 2 No. Hostel	50,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Construction of Roads And Drainages (On Going Project)	100,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Completion of abandoned University Staff School	50,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Construction of Faculty of Agriculture Complex	15,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Construction of Sasaka Building for Agricultural Economics and Extention	10,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Construction of Entrepreneurship centre	150,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Construction of Recreational Centers and Social Amenities	50,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Construction of conference center (400-500 seat capacity)	5,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Construction of Staff 3 No. Quarters	15,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Supply and Installation of Teaching and Research Facilities	15,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Renovation of Senate Buildings	50,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Purchase of Teaching and Research Facilities/Equipment	25,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Purchase of furniture for Academic Buildings	50,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Provi of Furniture&Equip for C/R, theatre, Lab.Office,Hostel	200,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Purchase of 300 No. Lecture Seats and cost of Installation	50,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Furnishing of Offices in Works Department	20,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Construction of Library Complex	150,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Rehabilitation of E-Library	25,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Construction of Laboratory equipment	15,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Construction of Laboratory for University Clinic and Furnish	50,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Extension of Water Supply	100,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Purchase of Security Facilities	10,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Completing ICT Centre (On Going)	30,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Procuremnt of 2 Nos.HP Micro Tower saver 3.0GHZ 4GB RAM 500GD	10,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Provision of Research and Teaching Facilities(Farm Edu Res Cent etc)	20,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Consultancy payment for Uiversity Projects	120,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Landscaping of School Environment	20,000,000.00	-	-	-	-	-
051702100100 - Adamawa State University Mubi	Purchase of ornamental plants for beautification of the environment	20,000,000.00	-	-	-	-	-
051702200100 - Adamawa State Scholarship Trust Fund	Capacity building through payment of Best Performing Secondary Students/JAMB	120,000,000.00	85,000,000.00	-	4,754,300.00	5.6%	80,245,700.00
051702200100 - Adamawa State Scholarship Trust Fund	Capacity building through payment of Foreign scholarship	80,000,000.00	155,000,000.00	-	156,106,250.00	100.7%	1,106,250.00
051702200100 - Adamawa State Scholarship Trust Fund	Capacity building through payment of Students Scholarship Allowance	600,000,000.00	241,000,000.00	-	154,657,891.88	64.2%	86,342,108.12
051702200100 - Adamawa State Scholarship Trust Fund	Capacity building through payment of Scholarship for female students with 9 credits in SSCE in 21 L	15,000,000.00	15,000,000.00	-	454,584,400.00	3030.6%	439,584,400.00
051702300100 - College of Nursing & Midwifery Yola	Purchase of Demonstration Equipment	58,000,000.00	38,000,000.00	-	-	0.0%	38,000,000.00
051702300100 - College of Nursing & Midwifery Yola	Construction of 2No. block of Student Hostel	157,650,000.00	137,650,000.00	-	28,172,700.00	20.5%	109,477,300.00
051702300100 - College of Nursing & Midwifery Yola	Construction of Sport Centre	27,000,000.00	27,000,000.00	-	-	0.0%	27,000,000.00
051702300100 - College of Nursing & Midwifery Yola	Construction 1 No. Block office, Landscaping and Car Park	37,000,000.00	37,000,000.00	16,237,024.00	16,237,024.00	43.9%	20,762,976.00
051702300100 - College of Nursing & Midwifery Yola	Purchase of Library Books	110,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
051702300100 - College of Nursing & Midwifery Yola	Reticulation Water treatment Plant	110,350,000.00	80,350,000.00	-	-	0.0%	80,350,000.00
051702400100 - College of Health Technology Michika	Construction Of Office Block For HODs	9,500,000.00	9,500,000.00	-	-	0.0%	9,500,000.00
051702400100 - College of Health Technology Michika	Construction of Lecturers/ Tutors Offices	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051702400100 - College of Health Technology Michika	Construction of Admin Block	19,500,000.00	19,500,000.00	-	-	0.0%	19,500,000.00
051702400100 - College of Health Technology Michika	Construction Classroom Block	18,500,000.00	18,500,000.00	-	-	0.0%	18,500,000.00
051702400100 - College of Health Technology Michika	Construction of Multi-Purpose Hall	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
051702400100 - College of Health Technology Michika	Construction of Demonstration Centre/Tasting Lab.	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
051702400100 - College of Health Technology Michika	Procurement of Recreational Facilities	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
051702400100 - College of Health Technology Michika	Purchase of Plants and Equipments	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
051702400100 - College of Health Technology Michika	Renovation of Admin Block	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
051702400100 - College of Health Technology Michika	Renovation of Classroom Block	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051702400100 - College of Health Technology Michika	Renovation of Hostel Blocks	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
051702400100 - College of Health Technology Michika	Renovation of Works Block	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
051702400100 - College of Health Technology Michika	Provision of Solar light in Michika Campus	20,000,000.00	20,000,000.00	-	12,300,000.00	61.5%	7,700,000.00
051702400100 - College of Health Technology Michika	Renovation of Staff Quarters and Fittings	471,000,000.00	221,000,000.00	-	-	0.0%	221,000,000.00
051702400100 - College of Health Technology Michika	Purchase of Furniture and Fittings	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
051702400100 - College of Health Technology Michika	Costruction Library Complex	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
051702400100 - College of Health Technology Michika	Purchase of Reference Materials for E-Library	33,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
051702400100 - College of Health Technology Michika	Renovation f Laboratories	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
051702400100 - College of Health Technology Michika	Construction Of ICT Centre	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
051702400100 - College of Health Technology Michika	Purchase of Motor Vehicles 1 No. Hilux Van	80,000,000.00	80,000,000.00	-	-	0.0%	80,000,000.00
051702400100 - College of Health Technology Michika	Purchase of Motor Vehicles	67,000,000.00	67,000,000.00	-	-	0.0%	67,000,000.00
051705100100 - Post Primary Schools Mgt Board	Construction of 5No. PPSMB Zonal Offices at Yola, Ganye, Mub	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
051705100100 - Post Primary Schools Mgt Board	Rehabilitation of 3No. Office blocks with 21 offices each PPSMB HQ	35,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
051705100100 - Post Primary Schools Mgt Board	Provision of Internet Facilities at PPSMB Headquarters	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
051706400100 - Education Resource Centre	Purchase of 12No. Computer Sets	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
051706400100 - Education Resource Centre	Installation of Internet Facilities	600,000.00	600,000.00	-	-	0.0%	600,000.00
051706400100 - Education Resource Centre	Renovation of 4No. Office Blocks at Headquarters	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
051706400100 - Education Resource Centre	Renovation of 4No. Office Blocks at Hqtrs	88,000,000.00	88,000,000.00	-	-	0.0%	88,000,000.00
051706400100 - Education Resource Centre	Purchase of 1No.Multi-functional printer-Mx Sharp	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
051706400100 - Education Resource Centre	Purchase of 10No. File Cabinets	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00

Administrative Code and Description	Project Description	2024 Original Budget	2024 Revised Budget	2024 Q4 Performance	2024 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
052100100100 - Ministry of Health and Human Services	Conduct survey for Maternal and Perinatal death surveillance and response	5,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	Conduct survey of for HMIS- Collec. Analysis and Dissemination of Data	5,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	Conduct survey for the Verification of medical/pharmacist students on Training in Various Universities	10,000,000.00	-	-	-	-	-
052100100100 - Ministry of Health and Human Services	Organise research activities in collab with Research Institute	5,000,000.00	-	-	-	-	-
052100200100 - Adamawa State Contributory Health Management Agency	Construction of Conference Hall and additional 4 offices at ASCHMA	20,000,000.00	-	-	-	-	-
052100200100 - Adamawa State Contributory Health Management Agency	Design and Deployment of ICT Solution/Platform for ASCHMA	30,000,000.00	-	-	-	-	-
052100300100 - Primary Health Care Development Agency	State Emergency Preparedness and Control Outbreaks and Diseases	2,000,000.00	-	-	-	-	-
052100300100 - Primary Health Care Development Agency	Construction of Primary Health Care at Sugu Ganye LGA	21,060,000.00	-	-	-	-	-
052100300100 - Primary Health Care Development Agency	Fencing/ Construction of Primary Health Care Staff Quarters in Gurumpawo at Ganye LGA	50,000,000.00	-	-	-	-	-
052100300100 - Primary Health Care Development Agency	Construction of Primary Health Center Gangzamanou Tongo LGA	103,000,000.00	103,000,000.00	-	-	0.0%	103,000,000.00
052100300100 - Primary Health Care Development Agency	Construction of Primary Health Center Jada LGA	103,000,000.00	103,000,000.00	-	-	0.0%	103,000,000.00
052100300100 - Primary Health Care Development Agency	Purchase of free Drugs for maternal and child health Services- Free Healthcare programme	10,000,000.00	-	-	-	-	-
052100300100 - Primary Health Care Development Agency	Purchase of Nutritional Drugs and food items in the state	51,450,100.00	-	-	-	-	-
052100300100 - Primary Health Care Development Agency	Purchase of drugs for HIV/AIDs Victims - EU/UNICEF Accelerated Programme	10,000,000.00	-	-	-	-	-
052100300100 - Primary Health Care Development Agency	Purchase of anti- Cholera and Measule drugs for control of outbreak diseases	11,550,000.00	-	-	-	-	-
052100300100 - Primary Health Care Development Agency	Provision of ITN Drugs & Envi. Control to Control Malaria	50,000,000.00	-	-	-	-	-
052100300100 - Primary Health Care Development Agency	Consultancy payment for State Immunization Plus Days (SIPDS)	53,000,000.00	-	-	-	-	-
052100300100 - Primary Health Care Development Agency	MNCHW Week Campaign	7,000,000.00	-	-	-	-	-
052103300100 - Adamawa State Action for the Control of HIV/AIDs (ADSACA)	Procurement of test kits	15,000,000.00	-	-	-	-	-
052103300100 - Adamawa State Action for the Control of HIV/AIDs (ADSACA)	Purchase of Reagents	30,000,000.00	-	-	-	-	-
052103300100 - Adamawa State Action for the Control of HIV/AIDs (ADSACA)	Purchase of HIV / other infection Protective Equipment	20,000,000.00	-	-	-	-	-
052103300100 - Adamawa State Action for the Control of HIV/AIDs (ADSACA)	Consultancy payment for Support & strengthen ward base FBOS/CBOS for onership of HI	20,000,000.00	-	-	-	-	-
052111400100 - Adamawa State Specialist Hospital Yola	Construction of Dialysis Unit	10,000,000.00	-	-	-	-	-
052111400100 - Adamawa State Specialist Hospital Yola	Procurement of MRI Machine	5,000,000.00	-	-	-	-	-
052111400100 - Adamawa State Specialist Hospital Yola	procurement of invasive surgery unit equipment	5,000,000.00	-	-	-	-	-
052111400100 - Adamawa State Specialist Hospital Yola	Installation of solar Panels	7,000,000.00	-	-	-	-	-
052111400100 - Adamawa State Specialist Hospital Yola	Procurement of laparos copic equipment	3,000,000.00	-	-	-	-	-
052111400100 - Adamawa State Specialist Hospital Yola	Construction of 3 Blocks of 3 bedroom for doctors at specialist hospital, yola	5,000,000.00	-	-	-	-	-
052111400100 - Adamawa State Specialist Hospital Yola	Construction of kidney centre and procurement of equipment	2,500,000.00	-	-	-	-	-
052111400100 - Adamawa State Specialist Hospital Yola	Procurement of laparos copic surgery equipments	3,000,000.00	-	-	-	-	-
052111400100 - Adamawa State Specialist Hospital Yola	Construction of Accident & emergency centre at specialist hospital yola	4,500,000.00	-	-	-	-	-
052111400100 - Adamawa State Specialist Hospital Yola	Purchase of solar power KV 500 KWTs	1,500,000.00	-	-	-	-	-
052111400100 - Adamawa State Specialist Hospital Yola	Landscaping of 16,000 Sq metres of land	1,000,000.00	-	-	-	-	-
052111400100 - Adamawa State Specialist Hospital Yola	Purchase and Procurement Matuary fridges at Specialist hospital Yola	2,500,000.00	-	-	-	-	-
053500100100 - Ministry of Environment and Natural Resources Development	Renovation and Equipment of Multi-Purpose Laboratory	46,601,200.00	196,601,200.00	152,632,949.00	180,937,062.50	92.0%	15,664,137.50
053500100100 - Ministry of Environment and Natural Resources Development	Upgrading of Tree Seedling Nurseries in 10NO. Locations	3,433,000.00	-	-	-	-	-
053500100100 - Ministry of Environment and Natural Resources Development	Production of 2m Tree Seedling in Amenity and Forest Nurseries	42,454,900.00	-	9,915,000.00	9,915,000.00	-	9,915,000.00
053500100100 - Ministry of Environment and Natural Resources Development	Construction, Acquisition and Purchase of Animal and Feeds	14,910,000.00	-	21,532,000.00	21,532,000.00	-	21,532,000.00
053500200100 - Adamawa State Environmental Protection Agency (ADSEPA)- Pro	Capacity Building on Environmental Education and Awareness	37,704,200.00	-	-	-	-	-
053500200100 - Adamawa State Environmental Protection Agency (ADSEPA)- Pro	Establishment of Standard Environmental Quality Control, Research and Development Laboratory at	55,338,900.00	-	-	-	-	-
053500200100 - Adamawa State Environmental Protection Agency (ADSEPA)- Pro	Provision of Sanitary Land Fill	10,040,000.00	-	-	-	-	-
053500200100 - Adamawa State Environmental Protection Agency (ADSEPA)- Pro	Provision of Sanitary Medical Waste Treatment Facilities	92,325,000.00	-	-	-	-	-
053500200100 - Adamawa State Environmental Protection Agency (ADSEPA)- Pro	Purchase of Chemical for Fumigation of Public Places at Yola North LGA	33,558,000.00	-	-	-	-	-
053500200100 - Adamawa State Environmental Protection Agency (ADSEPA)- Pro	Establishment of Forest Nurseries as Research Centres in Seven Zones	33,109,000.00	-	-	-	-	-
053500200100 - Adamawa State Environmental Protection Agency (ADSEPA)- Pro	Purchase of fumigation chemicals for Pest and Vector Control in the State	36,585,000.00	-	-	-	-	-
053500200100 - Adamawa State Environmental Protection Agency (ADSEPA)- Pro	Establishment of Refuse Collection Centres and Public Convenience in the State	101,340,000.00	-	-	-	-	-
054400100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian	Drilling of 50No.Hand Pump Borholes	33,000,000.00	-	-	-	-	-
054400100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian	Purchase of Bill Boards to Sensitized the youth on reduction of the High rate of Drug Abuse Among	25,000,000.00	-	-	-	-	-
054400100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian	Humanitarian coordination (quarterly coordination meeting with relevant fed govt MDAs,line State MC	20,000,000.00	1,759,000,000.00	-	-	0.0%	1,759,000,000.00
054400100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian	Integrating and developing the border communities	25,000,000.00	-	-	-	-	-
054400100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian	Procurement of Office Furniture/Equipment	15,000,000.00	-	-	-	-	-
054400100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian	Purchase of Bill Board for sensitization of Disengagement, Disassociation, Reintegration and reconcil	83,000,000.00	-	-	-	-	-
054400100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian	Purchase of software for Need assessment / routine supervision for Rec &Rech of damaged infrastr	20,000,000.00	-	-	-	-	-
054400100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian	Construction of security out-post at Labondo IDPs settlement Girei, Malkohi, Yola South and Alema	18,000,000.00	-	-	-	-	-
054400100100 - Min of Reconstruction, Rehabilitation, Reintegration Humanitarian	Renovation of multi-purpose centre at Malkohi Yola South	20,000,000.00	-	-	-	-	-
055100100100 - Ministry for Local Government Affairs	Construction of 1 block of office for Skill prioritization at NFE Centres-(ECR)	600,000.00	-	-	-	-	-
055100100100 - Ministry for Local Government Affairs	Construction of local govt zonal offices at Ganve,Numan etc	2,000,000.00	-	-	-	-	-
055100100100 - Ministry for Local Government Affairs	Construction of Zonal Local Government Inspectorate Offices	17,000,000.00	-	-	-	-	-
055100100100 - Ministry for Local Government Affairs	Construction of 1 block of office for Increasing the Number and quality of NFLCs (ECR)	400,000.00	-	-	-	-	-
055100500100 - Local Government Staff Pension Board	Renovation of block of office building at the Board	24,269,000.00	-	-	-	-	-
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Tola-Binveri Mayo-Belwa	6,050,000.00	-	-	-	-	-
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification OF BOLE I,II, & III	5,500,000.00	-	-	-	-	-
055400100100 - Ministry of Rural Infrastructure & Community Development	Provision of Electricity Supply to 7 Villages	59,500,000.00	59,500,000.00	-	110,429,561.32	185.6%	50,929,561.32
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of 12Towns & Villages & Procur.of Dist. Tran	54,000,000.00	54,000,000.00	-	28,930,000.00	53.6%	25,070,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Completion of the Electrification Projects in 42 Towns and Villages	450,000,000.00	350,000,000.00	222,107,001.46	563,818,790.01	161.1%	213,818,790.01
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of 30 Towns & Villages & Procur.of Dis Trans	34,700,000.00	34,700,000.00	24,714,000.00	25,314,000.00	73.0%	9,386,000.00
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Yadin fromYolde Pate	6,050,000.00	-	-	-	-	-
055400100100 - Ministry of Rural Infrastructure & Community Development	Installation of 200KVA Transformer at Naurore Karlahi	6,050,000.00	-	-	-	-	-
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Mayo-Inne from Naurore	6,050,000.00	-	-	-	-	-
055400100100 - Ministry of Rural Infrastructure & Community Development	Rural Electrification of Vimitim-Muchalla (6KM)	6,050,000.00	-	-	-	-	-
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Muchalla-Mijilu Mubi North	6,050,000.00	-	-	-	-	-
055400100100 - Ministry of Rural Infrastructure & Community Development	Rural Electrification of Mijilu-Kirya (2km)	6,050,000.00	-	-	-	-	-
055400100100 - Ministry of Rural Infrastructure & Community Development	Rural Electrification of Duru-Gurumburum (Mubi- South) 2km	6,050,000.00	-	-	-	-	-
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Kasuwan Dare to Tsaranyi Mubi South	6,050,000.00	-	-	-	-	-
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Muninga-Chief Jaule- Dulo Village & 33kv	6,050,000.00	-	-	-	-	-
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Mayo-Belwa-Jantari Jereng-May-Dembi	6,050,000.00	-	-	-	-	-
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of Mararraban Konkol – Konkol Maiha	6,050,000.00	-	-	-	-	-
055400100100 - Ministry of Rural Infrastructure & Community Development	Electrification of main Mararraban – Boloko Maiha	6,050,000.00	-	-	-	-	-

